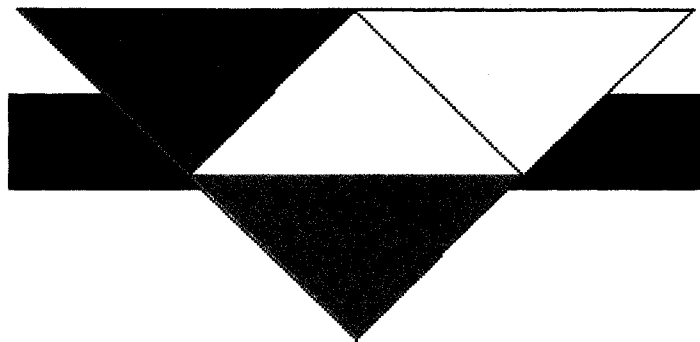


MISSOURI DEPARTMENT OF
**MENTAL
HEALTH**



***FY 2008 BUDGET
GOVERNOR
RECOMMENDS***

***Office of Director and
Division of Alcohol and
Drug Abuse
(Book 2 of 3)***

January 24, 2007

**DEPARTMENT OF MENTAL HEALTH
FY 2008 GOVERNOR RECOMMENDS
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**DIRECTOR'S
OFFICE**

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	748,824	13.07	593,151	8.82	593,151	8.82	593,151	8.82	
DEPT MENTAL HEALTH	60,828	1.80	35,605	0.70	35,605	0.70	35,605	0.70	
TOTAL - PS	809,652	14.87	628,756	9.52	628,756	9.52	628,756	9.52	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	74,433	0.00	67,608	0.00	67,608	0.00	67,608	0.00	
DEPT MENTAL HEALTH	45,249	0.00	76,223	0.00	76,223	0.00	76,223	0.00	
TOTAL - EE	119,682	0.00	143,831	0.00	143,831	0.00	143,831	0.00	
TOTAL	929,334	14.87	772,587	9.52	772,587	9.52	772,587	9.52	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,793	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,068	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,861	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	18,861	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,231	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,231	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,231	0.00	0	0.00	
GRAND TOTAL	\$929,334	14.87	\$772,587	9.52	\$779,818	9.52	\$791,448	9.52	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65105C
Division:	Office of Director		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	593,151	35,605	0	628,756
EE	67,608	76,223	0	143,831
PSD	0	0	0	0
TRF	0	0	0	0
Total	660,759	111,828	0	772,587
FTE	8.82	0.70	0.00	9.52

Est. Fringe	290,407	17,432	0	307,839
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	593,151	35,605	0	628,756
EE	67,608	76,223	0	143,831
PSD	0	0	0	0
TRF	0	0	0	0
Total	660,759	111,828	0	772,587
FTE	8.82	0.70	0.00	9.52

Est. Fringe	290,407	17,432	0	307,839
--------------------	---------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Director's Office

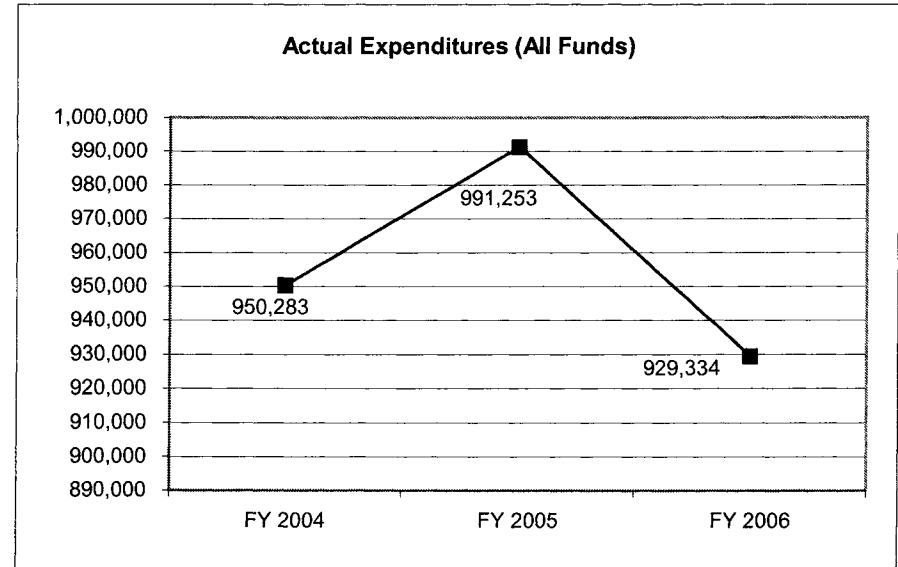
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 Core: **Director's Office**

Budget Unit: 65105C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,065,349	1,063,397	1,002,483	772,587
Less Reverted (All Funds)	(73,662)	(20,125)	(40,027)	N/A
Budget Authority (All Funds)	991,687	1,043,272	962,456	N/A
Actual Expenditures (All Funds)	950,283	991,253	929,334	N/A
Unexpended (All Funds)	41,404	52,019	33,122	N/A
Unexpended, by Fund:				
General Revenue	23	1	1	N/A
Federal	41,381	52,018	33,121	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.52	593,151	35,605	0	628,756	
	EE	0.00	67,608	76,223	0	143,831	
	Total	9.52	660,759	111,828	0	772,587	
DEPARTMENT CORE REQUEST							
	PS	9.52	593,151	35,605	0	628,756	
	EE	0.00	67,608	76,223	0	143,831	
	Total	9.52	660,759	111,828	0	772,587	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.52	593,151	35,605	0	628,756	
	EE	0.00	67,608	76,223	0	143,831	
	Total	9.52	660,759	111,828	0	772,587	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,525	1.03	29,390	1.00	32,648	1.00	32,648	1.00
SR OFC SUPPORT ASST (KEYBRD)	31,420	1.12	0	0.00	0	0.00	0	0.00
DEPUTY DIV DIR FOR PSYCHIATRY	0	0.00	164,137	1.00	164,137	1.00	164,137	1.00
STATE DEPARTMENT DIRECTOR	103,213	1.00	107,342	1.00	107,342	1.00	107,342	1.00
DEPUTY STATE DEPT DIRECTOR	94,128	1.00	97,893	1.00	97,893	1.00	97,893	1.00
DESIGNATED PRINCIPAL ASST DEPT	126,478	2.00	67,211	1.00	67,211	1.00	67,211	1.00
ADMINISTRATIVE ASSISTANT	13,080	0.42	22,168	0.50	22,168	0.50	22,168	0.50
ASSOCIATE COUNSEL	168,343	3.03	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	66,420	0.82	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	5,000	0.01	9,464	0.35	9,338	0.92	9,338	0.92
CLERK	1,530	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	15,412	0.67	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	21,494	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,553	0.05	0	0.00	12,280	0.13	12,280	0.13
SPECIAL ASST OFFICE & CLERICAL	114,684	2.95	84,764	2.00	84,764	2.00	84,764	2.00
PRINCIPAL ASST BOARD/COMMISSON	29,784	1.01	30,975	1.00	30,975	0.97	30,975	0.97
TOTAL - PS	809,652	14.87	628,756	9.52	628,756	9.52	628,756	9.52
TRAVEL, IN-STATE	35,625	0.00	50,011	0.00	53,593	0.00	53,593	0.00
TRAVEL, OUT-OF-STATE	9,122	0.00	9,110	0.00	8,939	0.00	8,939	0.00
SUPPLIES	14,493	0.00	9,547	0.00	11,719	0.00	11,719	0.00
PROFESSIONAL DEVELOPMENT	19,425	0.00	22,734	0.00	20,227	0.00	20,227	0.00
COMMUNICATION SERV & SUPP	4,360	0.00	4,900	0.00	6,318	0.00	6,318	0.00
PROFESSIONAL SERVICES	22,799	0.00	28,966	0.00	30,848	0.00	30,848	0.00
M&R SERVICES	1,271	0.00	2,221	0.00	1,154	0.00	1,154	0.00
OFFICE EQUIPMENT	5,496	0.00	1,743	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	521	0.00	548	0.00	641	0.00	641	0.00
REAL PROPERTY RENTALS & LEASES	1,480	0.00	2,600	0.00	1,141	0.00	1,141	0.00
EQUIPMENT RENTALS & LEASES	45	0.00	500	0.00	41	0.00	41	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
MISCELLANEOUS EXPENSES	5,045	0.00	10,951	0.00	6,710	0.00	6,710	0.00
TOTAL - EE	119,682	0.00	143,831	0.00	143,831	0.00	143,831	0.00
GRAND TOTAL	\$929,334	14.87	\$772,587	9.52	\$772,587	9.52	\$772,587	9.52
GENERAL REVENUE	\$823,257	13.07	\$660,759	8.82	\$660,759	8.82	\$660,759	8.82
FEDERAL FUNDS	\$106,077	1.80	\$111,828	0.70	\$111,828	0.70	\$111,828	0.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Office is active in the development of policies and standards in Medicaid and insurance as these relate to the population served by the Department. DMH will also work with other agencies to define target populations, and to develop interagency agreements, needed legislation, interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principle policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

630.015, 630.020 and 630.025 RSMo.

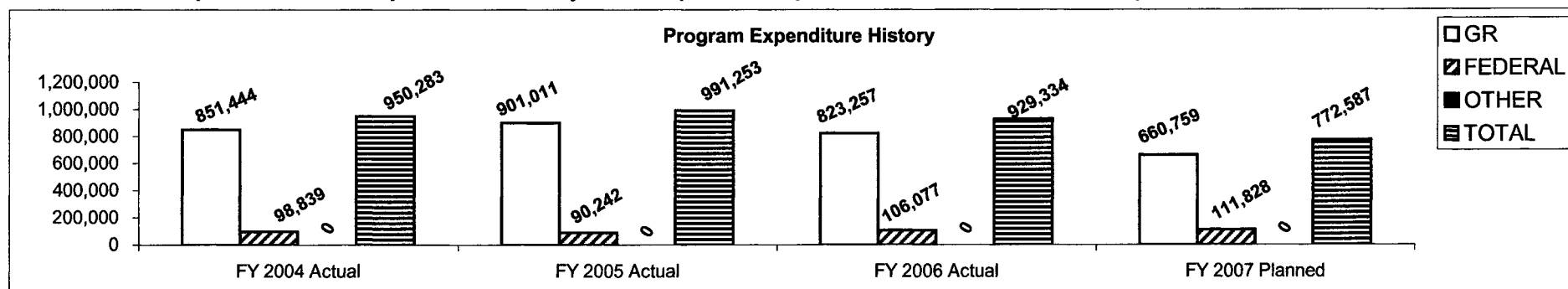
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

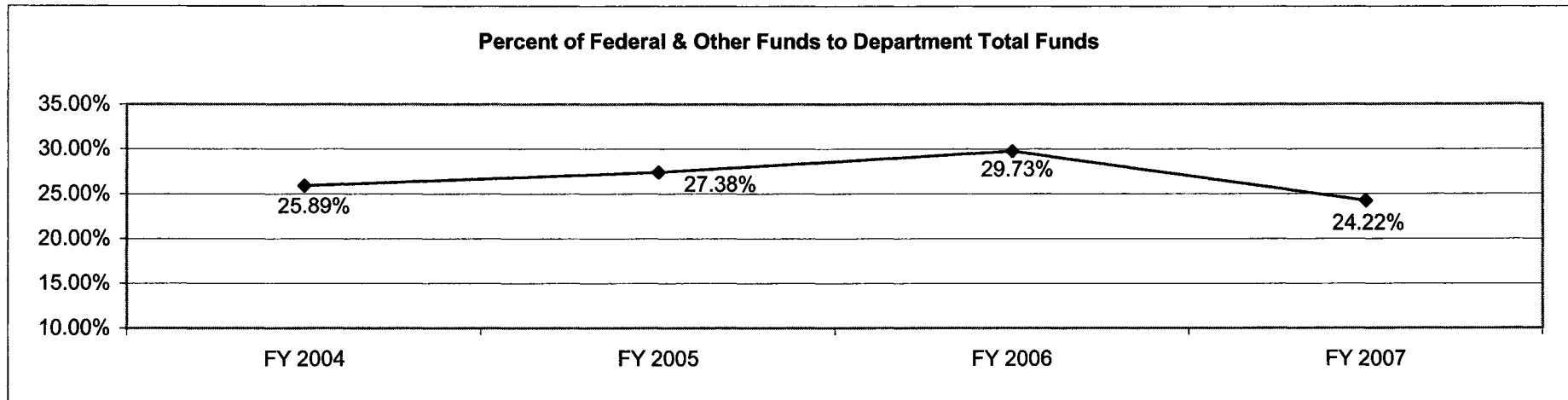
Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

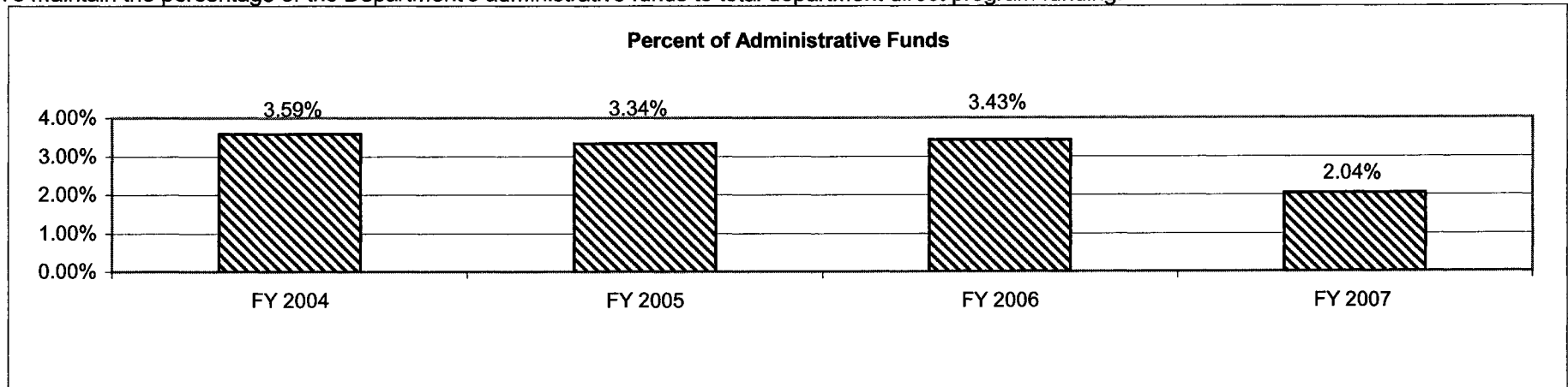
Percent of Federal and Other Funds to the Department's total budget



NOTE: Projections were not made for this measure; therefore the only data available is actual.
In FY '07, all department funding associated with IT was transferred out to the Office of Administration Information Technology Services Division (ITSD).

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: In FY 2006 IT positions from the facilities were moved into the Central Office IT Consolidation HB Section, in FY 2007 IT Consolidation will be transferred to Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

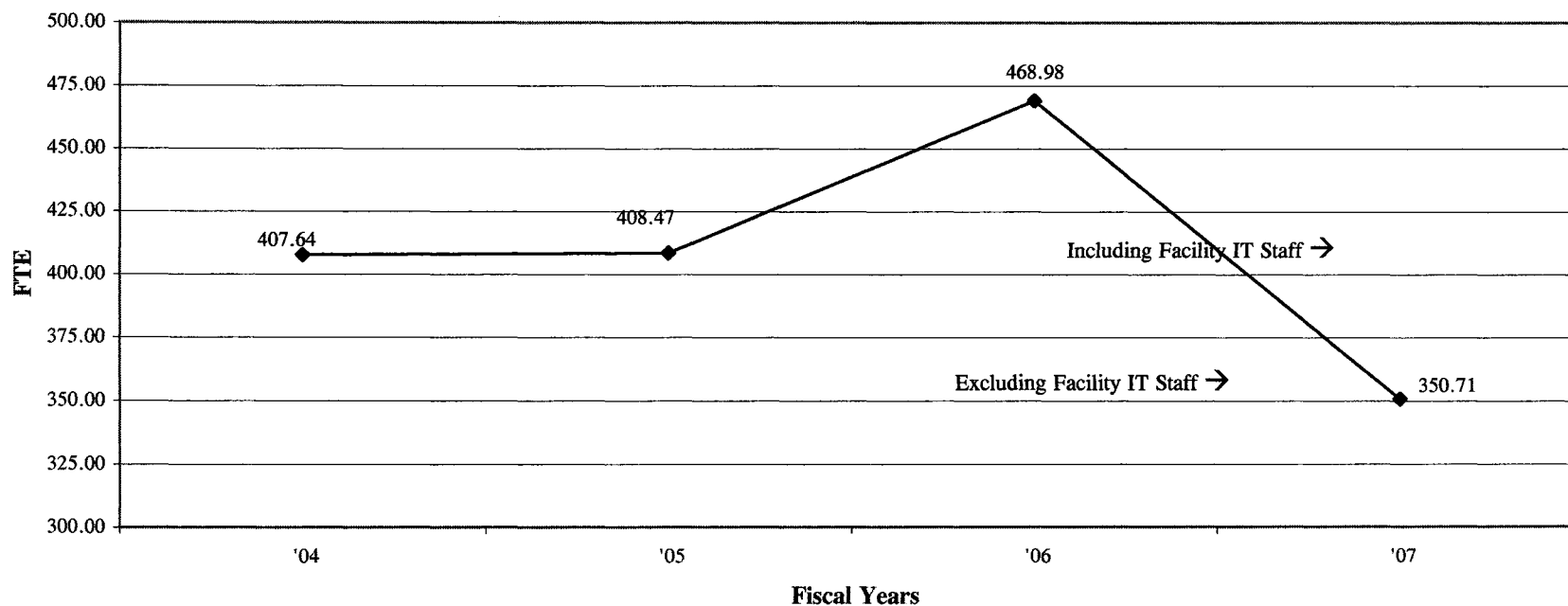
Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure. (Continued)

Department of Mental Health Central Office FTE



General Note: Projections were not made for this measure; therefore the only data available is actual FTE.

NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served				
Division	FY 2004	FY 2005	FY 2006	FY 2007 Proj.
ADA	47,715	49,511	51,713	51,927
CPS	70,853	73,929	75,464	75,464
MRDD	27,880	30,358	29,081	29,390

7d. Provide a customer satisfaction measure, if available.

N/A

OVERTIME

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2007		FY 2008		FY 2008	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
		FTE		FTE		FTE		FTE	
OVERTIME PAY PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	1,329,642	0.00	1,329,642	0.00
TOTAL - PS		0	0.00	0	0.00	1,329,642	0.00	1,329,642	0.00
TOTAL		0	0.00	0	0.00	1,329,642	0.00	1,329,642	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	39,889	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	39,889	0.00
TOTAL		0	0.00	0	0.00	0	0.00	39,889	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$1,329,642	0.00	\$1,369,531	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Office of Director		
Core:	Overtime		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,329,642	0	0	1,329,642	PS	1,329,642	0	0	1,329,642
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,329,642	0	0	1,329,642	Total	1,329,642	0	0	1,329,642
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	650,993	0	0	650,993
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, State, and holiday time.

In FY 2008, this Departmentwide overtime pool is being created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation is being reallocated into this new Departmentwide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

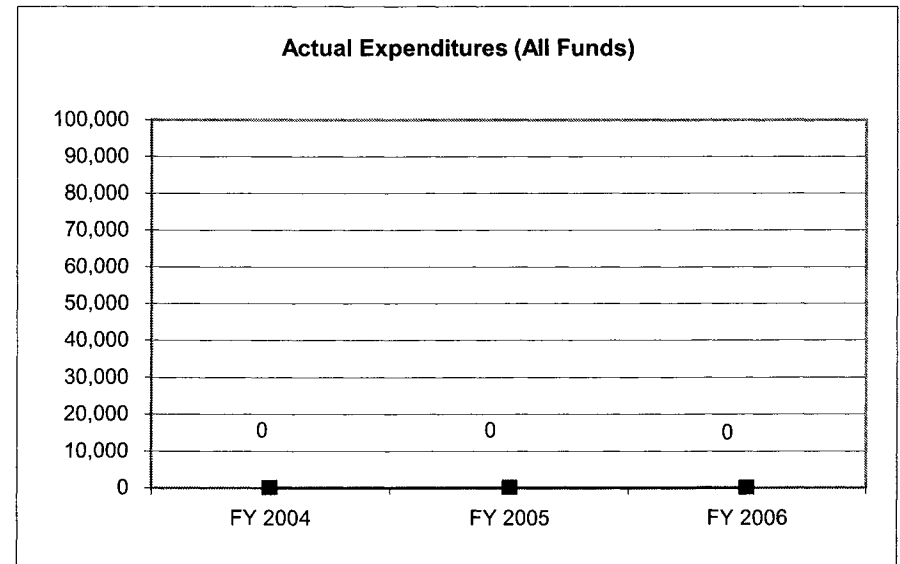
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 Core: **Overtime**

Budget Unit: **65106C**

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2008 is the first year this core budget was established to reflect partial departmentwide funding for Overtime.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	923 7031	PS	0.00	1,329,642	0	0	1,329,642	Reallocate one half of the new FY'07 Overtime funding from facilities to Departmentwide overtime pool.
NET DEPARTMENT CHANGES			0.00	1,329,642	0	0	1,329,642	
DEPARTMENT CORE REQUEST								
		PS	0.00	1,329,642	0	0	1,329,642	
		Total	0.00	1,329,642	0	0	1,329,642	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	1,329,642	0	0	1,329,642	
		Total	0.00	1,329,642	0	0	1,329,642	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OTHER	0	0.00	0	0.00	1,329,642	0.00	1,329,642	0.00
TOTAL - PS	0	0.00	0	0.00	1,329,642	0.00	1,329,642	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,329,642	0.00	\$1,329,642	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,329,642	0.00	\$1,329,642	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	478,668	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	29,592	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	508,260	0.00	0	0.00	0	0.00
TOTAL	0	0.00	508,260	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$508,260	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65111C
Division:	Office of Director		
Core:	O/A Maintenance Consolidation		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

In FY'07, expense and equipment funds were reallocated from facilities' appropriations into this new consolidated bill section in DMH's budget for maintenance service contracts. In addition, language was included for the fuel & utility, and the Board of Public Buildings in the Division's budget's giving O/A oversight of these funds.

As instructed in the FY'08 O/A Budget Instructions, funding identified in FY'07 in this bill section, as well as any additional funds identified, shall be transferred to O/A Facilities Management, Design and Construction (FMDC) budget as part of the facility management consolidation. Funds will be transferred to the Real Estate budget in House Bill 13 and FTE's will be transferred to FMDC's appropriation in House Bill 5.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

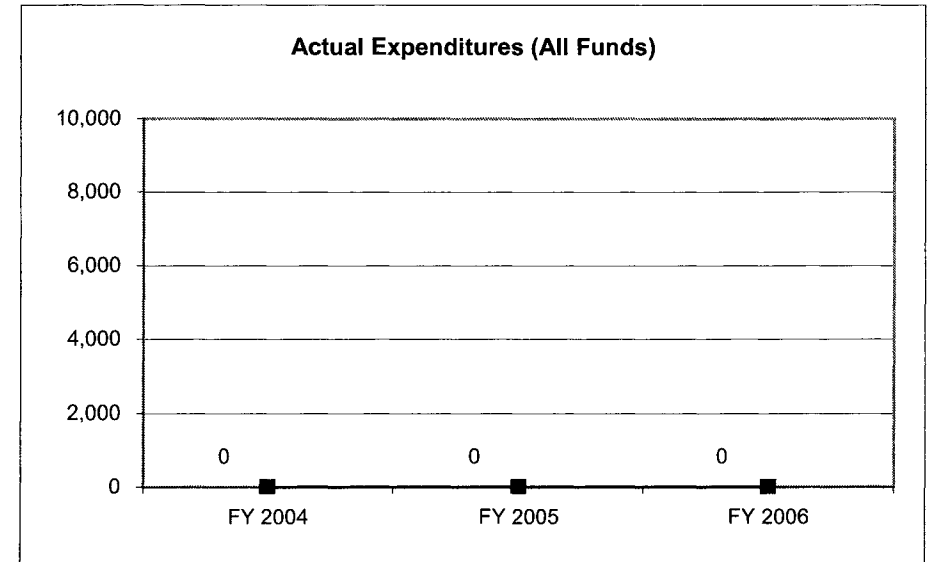
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: O/A Maintenance Consolidation

Budget Unit: 65111C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	N/A	508,260
Less Reverted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	0	0	N/A	N/A
Actual Expenditures (All Funds)	0	0	N/A	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FAC-ASSETS-PERSONNEL-RESOURCES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	478,668	0	29,592	508,260	
				Total	0.00	478,668	0	29,592	508,260	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	314	3258	EE	0.00	(508,260)	0	0	(508,260)		Transfer maintenance contracts out to O/A Facilities Management, Design & Construction (HB13-Real Estate) as part of the facility management consolidation.
Core Reallocation	2353	3435	EE	0.00	0	0	(29,592)	(29,592)		
Core Reallocation	2354	3258	EE	0.00	29,592	0	0	29,592		
NET DEPARTMENT CHANGES					0.00	(478,668)	0	(29,592)	(508,260)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
PROFESSIONAL SERVICES	0	0.00	118,856	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	40,643	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	348,761	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	508,260	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$508,260	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$478,668	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$29,592	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
ADA Fed to ISTD Fed Transf Sec - 1650003								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00

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NEW DECISION ITEM
RANK: 023 OF

Department: Mental Health
Division: Office of Director
DI Name: ADA Federal to ITSD Federal Transfer Sec DI# 1650003

Budget Unit 65112C

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	60,000	0	60,000 E
Total	0	60,000	0	60,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for Federal Funds Approp T640.

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	60,000	0	60,000 E
Total	0	60,000	0	60,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended for Federal Funds Approp T640.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Federal Transfer Section	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.

NEW DECISION ITEM
RANK: 023 **OF**

Department: <u>Mental Health</u>	Budget Unit <u>65112C</u>
Division: <u>Office of Director</u>	
DI Name: <u>ADA Federal to ITSD Federal Transfer Sec</u> DI# <u>1650003</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Federal transfer authority is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis to support funding for a position and related fringe costs. An "E" estimated appropriation is requested due to fluctuations in fringe benefit costs.

HB Section	Fund	Type	Approp	Amount
10.008	0148	TRF	T640	\$60,000 E

GOVERNOR RECOMMENDS:

SAME AS REQUEST

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Fund Transfers (820)			60,000 E				60,000 E		
Total TRF	0		60,000 E		0		60,000 E		0
Grand Total	0	0.00	60,000 E	0.00	0	0.00	60,000 E	0.00	0

NEW DECISION ITEM
RANK: 023 OF

Department: Mental Health	Budget Unit: 65112C
Division: Office of Director	
DI Name: ADA Federal to ITSD Federal Transfer Sec1 DI# 1650003	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fund Transfers (820)			60,000 E				60,000 E		
Total TRF	0		60,000 E		0		60,000 E		0
Grand Total	0	0.00	60,000 E	0.00	0	0.00	60,000 E	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Not Applicable.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
ADA Fed to ISTD Fed Transf Sec - 1650003								
FUND TRANSFERS	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	0	0.00	0	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
MH Transformation Grant - 1650040								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	705,685	9.85	705,685	9.85
TOTAL - PS	0	0.00	0	0.00	705,685	9.85	705,685	9.85
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,060,214	0.00	2,060,214	0.00
TOTAL - EE	0	0.00	0	0.00	2,060,214	0.00	2,060,214	0.00
TOTAL	0	0.00	0	0.00	2,765,899	9.85	2,765,899	9.85
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,765,899	9.85	\$2,765,899	9.85

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NEW DECISION ITEM

RANK: 022

OF

Department: Mental Health
 Division: Office of Director
 DI Name: Mental Health Transformation State Incentive Grant DI# 1650040

Budget Unit: 65115C

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	705,685	0	705,685
EE	0	2,060,214	0	2,060,214 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,765,899	0	2,765,899 E

FTE	0.00	9.85	0.00	9.85
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Est. Fringe	0	213,488	0	213,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for Federal Funds Approp 3623.

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	705,685	0	705,685
EE	0	2,060,214	0	2,060,214 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,765,899	0	2,765,899 E

FTE	0.00	9.85	0.00	9.85
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Est. Fringe	0	345,503	0	345,503
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

An "E" is recommended for Federal Funds Approp 3623.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Federal Grant	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is in response to the President's New Freedom Commission on Mental Health. This Commission outlined 6 goals to better deliver mental health services.

- Goal 1 - It is essential that Americans understand that mental health is essential to overall health.
- Goal 2 - Mental health care should involve consumers and families at all levels.
- Goal 3 - Disparities in mental health (rural/cultural) are eliminated.
- Goal 4 - Early screening, assessment and referral to services is the practice.
- Goal 5 - Excellent mental health care is delivered and research is accelerated.
- Goal 6 - Technology is used to access mental health care and information.

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health **Budget Unit:** 65115C
Division: Office of Director
DI Name: Mental Health Transformation State Incentive Grant DI# 1650040

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

This leads to assurance that promotion of mental and behavioral health and prevention of disabilities are common practice in all communities. The process will be recovery oriented, trauma informed and culturally competent. This is a five year grant (October 1, 2006 - September 30, 2011) and will help support infrastructure required for transformation such as planning, workforce development, evidence-based practice implementation and technology enhancements.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Funding requested is based on the guidelines outlined in the grant award. In addition, an "E" estimated approp is requested for E&E appropriation to allow for any grant carryover funds.

HB Section	Fund	Type	Approp	Amount	FTE
10.009 Mental Health Transformation Grant	0148	PS	3621	\$705,685	9.85
10.009 Mental Health Transformation Grant	0148	EE	3623	\$2,060,214	0.00 E
			Grand Total	\$2,765,899	9.85 E

GOVERNOR RECOMMENDS:

SAME AS REQUEST

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health			Budget Unit: 65115C						
Division: Office of Director									
DI Name: Mental Health Transformation State Incentive Grant			DI# 1650040						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Admin Office Support Assist (0004)			29,244	1.00			29,244	1.00	
Mental Health Mgr B2 (8147)			123,063	2.00			123,063	2.00	
Special Assist Official and Adminstr (9870)			477,108	5.45			477,108	5.45	
Special Assist Professional (9871)			32,375	0.40			32,375	0.40	
Special Assist Office & Clerical (9875)			43,895	1.00			43,895	1.00	
Total PS	0	0.00	705,685	9.85	0	0.00	705,685	9.85	0
Travel, In-State (140)			71,813				71,813		
Travel, Out-of-State (160)			6,380				6,380		
Supplies (190)			15,430				15,430		
Professional Development (320)			500				500		
Communication Services & Supplies (340)			500				500		
Professional Services (400)			1,944,091				1,944,091		
Computer Equipment (480)			7,500				7,500		
Office Equipment (580)			7,500				7,500		
Other Equipment (590)			500				500		
Building Lease Payments (680)			1,000				1,000		
Misc Expenses (740)			5,000				5,000		
Total EE	0		2,060,214 E		0		2,060,214 E		0
Grand Total	0	0.00	2,765,899 E	0.00	0	0.00	2,765,899 E	0.00	0

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health Budget Unit: 65115C
Division: Office of Director
DI Name: Mental Health Transformation State Incentive Grant DI# 1650040

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Admin Office Support Assist (0004)			29,244	1.00			29,244	1.00	
Mental Health Mgr B2 (8147)			123,063	2.00			123,063	2.00	
Special Assist Official and Adminstr (9870)			477,108	5.45			477,108	5.45	
Special Assist Professional (9871)			32,375	0.40			32,375	0.40	
Special Assist Office & Clerical (9875)			43,895	1.00			43,895	1.00	
Total PS	0	0.00	705,685	9.85	0	0.00	705,685	9.85	0
Travel, In-State (140)			71,813				71,813		
Travel, Out-of-State (160)			6,380				6,380		
Supplies (190)			15,430				15,430		
Professional Development (320)			500				500		
Communication Services & Supplies (340)			500				500		
Professional Services (400)			1,944,091				1,944,091		
Computer Equipment (480)			7,500				7,500		
Office Equipment (580)			7,500				7,500		
Other Equipment (590)			500				500		
Building Lease Payments (680)			1,000				1,000		
Misc Expenses (740)			5,000				5,000		
Total EE	0		2,060,214 E		0		2,060,214 E		0
Grand Total	0	0.00	2,765,899 E	9.85	0	0.00	2,765,899 E	9.85	0

NEW DECISION ITEM
RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65115C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Mental Health Transformation State Incentive Grant DI# 1650040</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Consumers will have meaningful choices based on their life goals. All communities will have access to the same quality service array anywhere in the state. A comprehensive state plan will be developed.

6b. Provide an efficiency measure.

Human serving state departments will collaborate and coordinate services for a state mental health plan. The result is to move from a disability model to a public mental health model where prevention and early intervention are the norm.

6c. Provide the number of clients/individuals served, if applicable.

The purpose of this process is to impact state service at the macro and micro level of care.

6d. Provide a customer satisfaction measure, if available.

This grant is out of the Governor's office. Performance measures will be determined through the Human Service Cabinet Commission.

NEW DECISION ITEM

RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65115C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Mental Health Transformation State Incentive Grant DI# 1650040</u>	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This grant will provide infrastructure funding for developing and implementing a Comprehensive State Mental Health Plan throughout Missouri based on the 6 goals of the President's New Freedom Commission Report.

Goal 1 - Initiate an Anti-stigma Campaign, implement Suicide Prevention Plan & Targeted Prevention/Risk Reduction Strategies, expand the Mental Health Disaster preparedness infrastructure, establish primary & behavioral health care integration/coordination model, and implement a Behavioral Health Chronic Care Management System.

Goal 2 - Actively involve consumers and families in planning, service delivery and evaluation, expand the practice of procovery and increase consumer self-direction of their individualized plan of care.

Goal 3 - Expand capacity for local outreach and care coordination, especially to rural communities and minority populations. Expand local opportunities for consumer housing, employment and recreation.

Goal 4 - Promote mental health in early childhood settings, in schools and in the workplace, expand capacity for rapid assessment and early diversion from unnecessary child protection, justice, hospital and long-term institutional care services.

Goal 5 - Fully implement evidence-based practices that are age appropriate and culturally competent, establish partnerships with Universities to accelerate research and develop workforce, and initiate quality service reviews and other performance improvement system-wide.

Goal 6 - Create a cross-departmental data warehouse, expand tele-health access in rural communities and for special populations (e.g. deaf and hard of hearing), fully implement the Network of Care web-based information system, develop/expand integrated electronic health record/personal health information system(s).

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
MH Transformation Grant - 1650040								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29,244	1.00	29,244	1.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	123,063	2.00	123,063	2.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	477,108	5.45	477,108	5.45
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	32,375	0.40	32,375	0.40
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	43,895	1.00	43,895	1.00
TOTAL - PS	0	0.00	0	0.00	705,685	9.85	705,685	9.85
TRAVEL, IN-STATE	0	0.00	0	0.00	71,813	0.00	71,813	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,380	0.00	6,380	0.00
SUPPLIES	0	0.00	0	0.00	15,430	0.00	15,430	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,944,091	0.00	1,944,091	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,500	0.00	7,500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,060,214	0.00	2,060,214	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,765,899	9.85	\$2,765,899	9.85
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,765,899	9.85	\$2,765,899	9.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**OPERATIONAL
SUPPORT**

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONAL SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,844,025	93.21	5,657,749	135.87	4,748,947	115.87	4,733,213	115.12	
DEPT MENTAL HEALTH	387,947	11.38	698,856	17.56	698,856	17.56	698,856	17.56	
TOTAL - PS	4,231,972	104.59	6,356,605	153.43	5,447,803	133.43	5,432,069	132.68	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,069,642	0.00	902,880	0.00	833,377	0.00	857,392	0.00	
DEPT MENTAL HEALTH	382,013	0.00	747,016	0.00	747,016	0.00	747,016	0.00	
TOTAL - EE	1,451,655	0.00	1,649,896	0.00	1,580,393	0.00	1,604,408	0.00	
TOTAL	5,683,627	104.59	8,006,501	153.43	7,028,196	133.43	7,036,477	132.68	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	141,998	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	20,966	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	162,964	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	162,964	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,882	0.00	706	0.00	
TOTAL - PS	0	0.00	0	0.00	1,882	0.00	706	0.00	
TOTAL	0	0.00	0	0.00	1,882	0.00	706	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	73,965	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	73,965	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	73,965	0.00	0	0.00	

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT									
Vehicle Replacement - 1650027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	159,376	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	159,376	0.00	0	0.00
TOTAL		0	0.00	0	0.00	159,376	0.00	0	0.00
Electronic Medical Record Syst - 1650034									
EXPENSE & EQUIPMENT									
HEALTHCARE TECHNOLOGY FUND		0	0.00	0	0.00	1,200,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	1,200,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,200,000	0.00	0	0.00
MO Medicaid MH Partnr Technolog - 1650035									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,250,000	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
HEALTHCARE TECHNOLOGY FUND		0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL		0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
Motor Fuel - 1650036									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	6,877	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	6,877	0.00	0	0.00
TOTAL		0	0.00	0	0.00	6,877	0.00	0	0.00
Disaster Services - 1650038									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	157,898	3.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	157,898	3.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Disaster Services - 1650038								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	172,898	3.00	0	0.00
GRAND TOTAL	\$5,683,627	104.59	\$8,006,501	153.43	\$11,143,194	136.43	\$9,700,147	132.68

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REV MAXIMIZATION CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C
Division:	Office of Director		
Core:	Operational Support		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,748,947	698,856	0	5,447,803	PS	4,733,213	698,856	0	5,432,069
EE	833,377	747,017	0	1,580,394 E	EE	857,392	747,017	0	1,604,409 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,582,324	1,445,873	0	7,028,197 E	Total	5,590,605	1,445,873	0	7,036,478 E
FTE	115.87	17.56	0.00	133.43	FTE	115.12	17.56	0.00	132.68

Est. Fringe	2,325,084	342,160	0	2,667,244
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for Federal Fund Approp 1688.

Est. Fringe	2,317,381	342,160	0	2,659,541
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

An "E" is recommended for Federal Fund Approp 1688.

2. CORE DESCRIPTION

The responsibilities for Operational Support includes a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Budget, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Clinical Services for Children, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

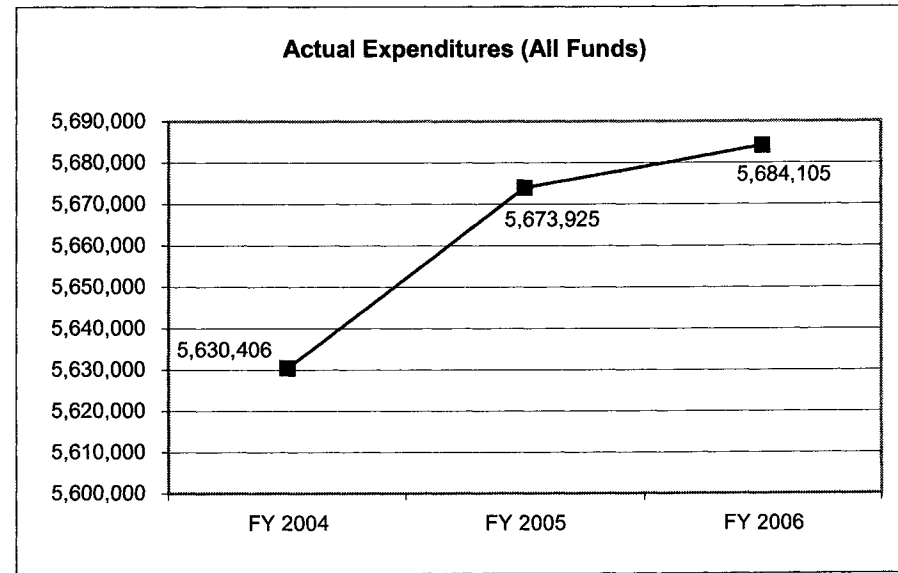
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C
Division:	Office of Director		
Core:	Operational Support		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,542,183	6,430,944	5,961,437	8,006,502
Less Reverted (All Funds)	(418,643)	(449,193)	(57,873)	N/A
Budget Authority (All Funds)	6,123,540	5,981,751	5,903,564	N/A
Actual Expenditures (All Funds)	5,630,406	5,673,925	5,684,105	N/A
Unexpended (All Funds)	493,134	307,826	219,459	N/A
Unexpended, by Fund:				
General Revenue	0	179	0	N/A
Federal	493,134	307,647	219,459	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY2006, Operational Support received a Motor Fuel supplemental in the amount of \$6,135 in GR.
- (2) In FY 2007, the Investigations Unit was centralized and funding from the facilities' budgets was reallocated into Operational Support. In addition, funding for administrative support for the Office of Director was reallocated from the Director's Office to Operational Support.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	153.43	5,657,749	698,856	0	6,356,605	
				EE	0.00	902,880	747,016	0	1,649,896	
				Total	153.43	6,560,629	1,445,872	0	8,006,501	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	318	5307		PS	(1.00)	(64,596)	0	0	(64,596)	Transfer out to O/A FMDC (HB5-Asset Management) as part of the Facility Maintenance consolidation.
Transfer Out	319	5310		EE	0.00	(1,889)	0	0	(1,889)	Transfer out to O/A FMDC (HB5-Asset Management) as part of the Facility Maintenance consolidation.
Core Reallocation	320	5307		PS	(19.00)	(844,206)	0	0	(844,206)	Reallocate Licensure & Certification staff and EE to MRDD Admin.
Core Reallocation	321	5310		EE	0.00	(67,614)	0	0	(67,614)	Reallocate Licensure & Certification staff and EE to MRDD Admin.
NET DEPARTMENT CHANGES					(20.00)	(978,305)	0	0	(978,305)	
DEPARTMENT CORE REQUEST										
				PS	133.43	4,748,947	698,856	0	5,447,803	
				EE	0.00	833,377	747,016	0	1,580,393	
				Total	133.43	5,582,324	1,445,872	0	7,028,196	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer In	3017	5310		EE	0.00	8,281	0	0	8,281	From OA employee benefits for mail consolidation services
Core Reduction	2454	5307		PS	(0.75)	0	0	0	0	Mail Consolidation
Core Reallocation	2454	5307		PS	0.00	(15,734)	0	0	(15,734)	Mail Consolidation

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2454 5310	EE	0.00	15,734	0	0	15,734	Mail Consolidation
NET GOVERNOR CHANGES			(0.75)	8,281	0	0	8,281	
GOVERNOR'S RECOMMENDED CORE								
		PS	132.68	4,733,213	698,856	0	5,432,069	
		EE	0.00	857,392	747,016	0	1,604,408	
Total			132.68	5,590,605	1,445,872	0	7,036,477	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH REV MAXIMIZATION CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	66,011	2.40	80,783	3.00	119,400	4.00	119,400	4.00
SR OFC SUPPORT ASST (STENO)	56,239	1.95	165,070	6.00	99,307	4.00	99,307	4.00
OFFICE SUPPORT ASST (KEYBRD)	22,965	1.05	22,776	1.00	22,776	1.00	22,776	1.00
SR OFC SUPPORT ASST (KEYBRD)	210,583	8.65	254,791	10.00	182,270	7.05	182,270	7.05
STOREKEEPER II	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
PROCUREMENT OFCR I	38,532	1.00	40,073	1.00	40,068	1.00	40,068	1.00
PROCUREMENT OFCR II	83,352	2.00	86,686	2.00	86,688	2.00	86,688	2.00
ACCOUNT CLERK II	19,332	0.86	23,912	1.00	23,916	1.00	23,916	1.00
AUDITOR II	4,224	0.13	0	0.00	35,148	1.00	35,148	1.00
AUDITOR I	26,502	0.88	31,500	1.00	0	0.00	0	0.00
SENIOR AUDITOR	78,360	2.00	81,494	2.00	81,492	2.00	81,492	2.00
ACCOUNTANT I	205,264	7.41	261,532	8.99	232,236	8.01	232,236	8.01
ACCOUNTANT II	109,332	3.00	113,705	3.00	113,712	3.00	113,712	3.00
ASST TO THE FISCAL OFCR (DMH)	46,820	0.97	50,232	1.00	50,232	1.00	50,232	1.00
ASST CONTROLLER MH	53,520	1.00	55,661	1.00	55,656	1.00	55,656	1.00
ACCOUNTING ANAL I	0	0.00	0	0.00	23,772	1.00	23,772	1.00
ACCOUNTING ANAL II	156,804	4.00	163,076	4.00	163,056	4.00	163,056	4.00
ACCOUNTING ANAL III	161,881	3.75	191,836	4.00	190,698	4.00	190,698	4.00
BUDGET ANAL I	14,979	0.46	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	19,688	0.54	37,902	1.00	37,896	1.00	37,896	1.00
BUDGET ANAL III	118,891	2.73	137,791	3.00	137,928	3.00	137,928	3.00
PERSONNEL OFCR II	55,848	1.00	58,082	1.00	58,080	1.00	58,080	1.00
PERSONNEL ANAL I	22,384	0.74	31,500	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	46,876	1.27	38,613	1.00	73,764	2.00	73,764	2.00
RESEARCH ANAL II	5,454	0.15	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	31,923	0.62	33,197	0.64	33,195	0.62	33,195	0.62
EXECUTIVE I	24,508	0.74	34,507	1.00	65,484	2.00	65,484	2.00
EXECUTIVE II	36,444	1.00	37,902	1.00	39,324	1.00	39,324	1.00
MANAGEMENT ANALYSIS SPEC II	40,848	1.00	42,482	1.00	42,480	1.00	42,480	1.00
REIMBURSEMENT OFFICER II	28,316	0.92	32,074	1.00	33,288	1.00	33,288	1.00
PERSONNEL CLERK	27,276	1.00	28,367	1.00	28,368	1.00	28,368	1.00
HOUSING DEVELOPMENT OFCR I	21,710	0.63	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
HOUSING DEVELOPMENT OFCR II	0	0.00	23,909	0.63	24,370	0.68	24,370	0.68
AFFORDABLE HOUSING CNSLT MH	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00
PSYCHIATRIC AIDE II	21,608	0.96	23,525	1.00	23,520	1.00	23,520	1.00
PROGRAM SPECIALIST II MH/RS	664,082	16.30	809,040	18.00	313,560	7.00	313,560	7.00
PROGRAM SPECIALIST I MH/RS	133,688	3.81	905,262	23.98	994,393	27.00	994,393	27.00
HEARINGS ADMSTR MH	52,725	1.00	55,661	1.00	55,656	1.00	55,656	1.00
CERTIFICATION CNSLT DD	55,848	1.00	58,082	1.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	90,880	3.00	31,500	1.00	31,500	1.00
MOTOR VEHICLE DRIVER	19,115	0.85	23,525	1.00	23,520	1.00	23,520	1.00
FACILITIES OPERATIONS MGR B2	62,112	1.00	64,596	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	272,480	4.99	283,396	6.00	290,023	6.00	274,289	5.25
FISCAL & ADMINISTRATIVE MGR B3	60,792	1.00	65,932	1.00	65,932	1.00	65,932	1.00
MENTAL HEALTH MGR B2	321,606	5.66	351,195	6.00	204,505	2.95	204,505	2.95
DEPUTY STATE DEPT DIRECTOR	151,125	2.01	161,504	2.00	152,643	2.00	152,643	2.00
DESIGNATED PRINCIPAL ASST DEPT	15,617	0.29	60,216	1.00	66,444	1.00	66,444	1.00
ASSOCIATE COUNSEL	76,923	1.38	277,886	5.00	288,343	5.00	288,343	5.00
PROJECT SPECIALIST	59,863	0.73	62,141	0.90	32,290	0.05	32,290	0.05
PROGRAM SPECIALIST	9,205	0.24	0	0.00	40,000	0.98	40,000	0.98
LEGAL COUNSEL	16,312	0.21	84,240	1.00	86,943	1.05	86,943	1.05
CLIENT/PATIENT WORKER	20,865	0.91	22,443	2.00	21,580	2.00	21,580	2.00
ADMINISTRATIVE SECRETARY	5,906	0.24	0	0.00	0	0.00	0	0.00
CLERK	5,075	0.22	0	0.00	20,000	0.49	20,000	0.49
TYPIST	4,196	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE	7,290	0.22	0	0.00	0	0.00	0	0.00
MANAGER	717	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,290	0.02	172,578	5.29	52,829	2.52	52,829	2.52
SPECIAL ASST OFFICIAL & ADMSTR	207,815	3.45	434,330	6.00	397,697	6.00	397,697	6.00
SPECIAL ASST OFFICE & CLERICAL	69,864	2.00	72,659	2.00	108,988	3.00	108,988	3.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	36,329	1.00	1,101	0.03	1,101	0.03
DRIVER	2,399	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,231,972	104.59	6,356,605	153.43	5,447,803	133.43	5,432,069	132.68
TRAVEL, IN-STATE	181,120	0.00	162,500	0.00	127,646	0.00	127,646	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
TRAVEL, OUT-OF-STATE	4,780	0.00	3,750	0.00	5,724	0.00	5,724	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	0	0.00	0	0.00
SUPPLIES	193,196	0.00	218,623	0.00	227,093	0.00	251,108	0.00
PROFESSIONAL DEVELOPMENT	18,889	0.00	43,224	0.00	18,908	0.00	18,908	0.00
COMMUNICATION SERV & SUPP	145,742	0.00	210,423	0.00	202,420	0.00	202,420	0.00
PROFESSIONAL SERVICES	765,994	0.00	849,461	0.00	885,204	0.00	885,204	0.00
JANITORIAL SERVICES	10,949	0.00	10,300	0.00	8,531	0.00	8,531	0.00
M&R SERVICES	50,217	0.00	54,175	0.00	44,754	0.00	44,754	0.00
COMPUTER EQUIPMENT	10,097	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	10,389	0.00	21,743	0.00	11,747	0.00	11,747	0.00
OTHER EQUIPMENT	33,574	0.00	19,500	0.00	24,954	0.00	24,954	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,825	0.00	13,750	0.00	3,201	0.00	3,201	0.00
EQUIPMENT RENTALS & LEASES	7,759	0.00	18,697	0.00	7,507	0.00	7,507	0.00
MISCELLANEOUS EXPENSES	16,124	0.00	17,750	0.00	12,704	0.00	12,704	0.00
TOTAL - EE	1,451,655	0.00	1,649,896	0.00	1,580,393	0.00	1,604,408	0.00
GRAND TOTAL	\$5,683,627	104.59	\$8,006,501	153.43	\$7,028,196	133.43	\$7,036,477	132.68
GENERAL REVENUE	\$4,913,667	93.21	\$6,560,629	135.87	\$5,582,324	115.87	\$5,590,605	115.12
FEDERAL FUNDS	\$769,960	11.38	\$1,445,872	17.56	\$1,445,872	17.56	\$1,445,872	17.56
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Administration** is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, capital improvements, central office general services, fleet management, procurement and contract management, revenue maximization, Medicaid, Medicare and other revenue billings and collections.

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to Department staff, the Mental Health Commission, and the Department's state and regional advisory councils.

The **Office of Clinical Services for Children, Youth & Families** supports all three divisions in clinical policy development and clinical consultations.

Office of the Department Deputy Director - sections reporting to the Department Deputy Director includes the **Audit Section** who are responsible for conducting audits and consultations on DMH operated facilities and private contract agencies; **Quality Improvement** staff oversee the development of outcome measures and quality improvement activities; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and MR/DD service eligibility hearings are mandated by Federal consent decree.

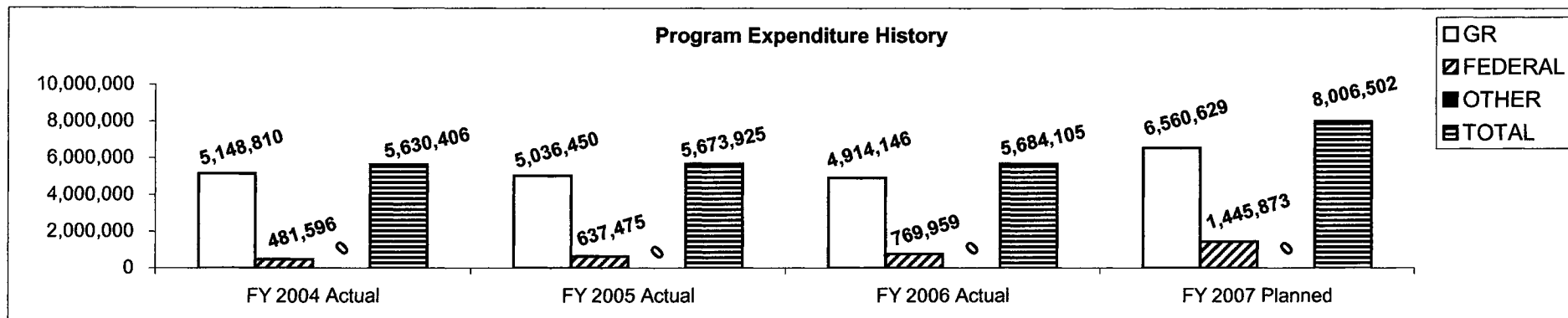
PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

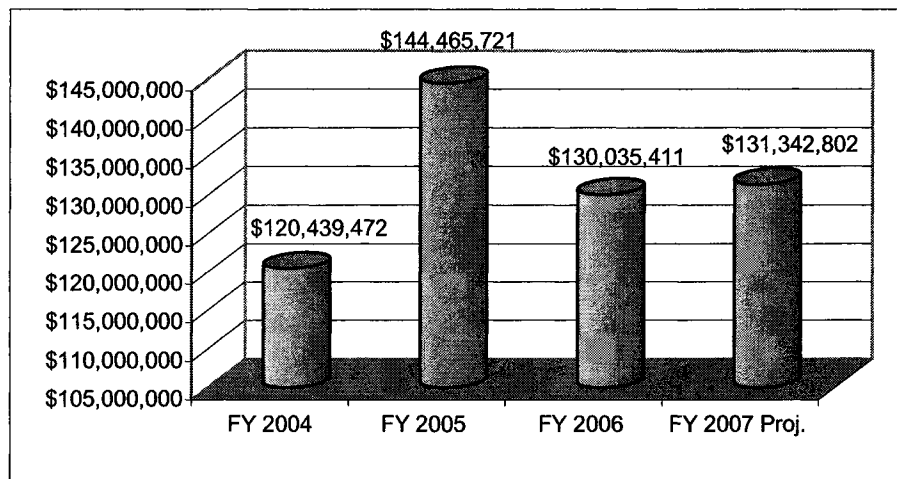


6. What are the sources of the "Other " funds?

N/A

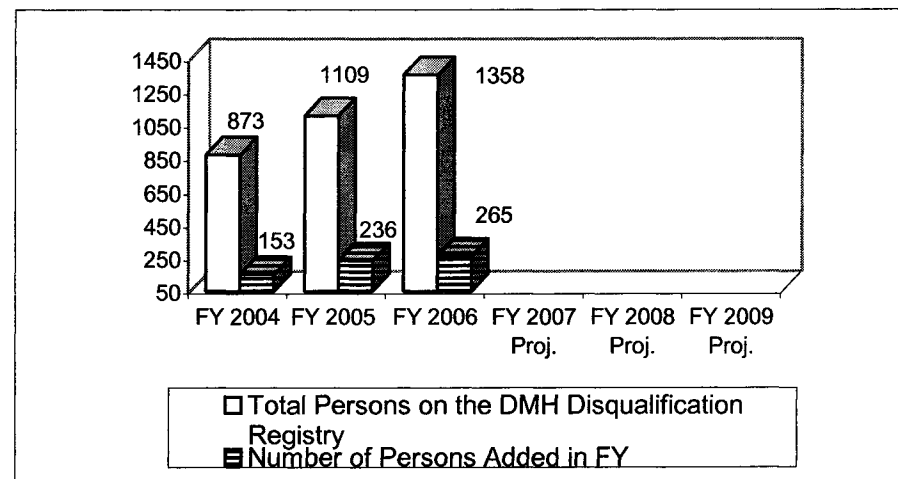
7a. Provide an effectiveness measure.

DMH collections deposited to State GR



Note: The increase in FY 2005 is due to increased earnings from the Department's DSH collections deposited to GR. Approximately \$13 million of this increase was for one-time earnings in FY 2005 which explains the decrease in FY 2006 projected.

Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.



Note: These numbers vary annually; therefore accurate projections are not available.

PROGRAM DESCRIPTION

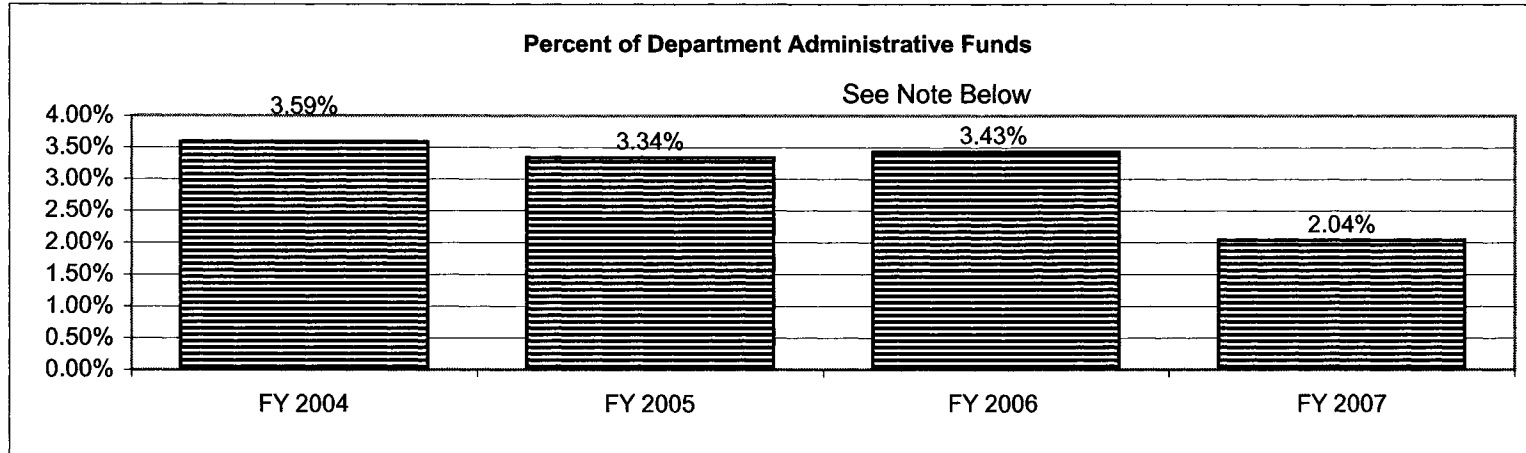
Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: In FY 2006 IT positions from the facilities were moved into the Central Office IT Consolidation HB Section, in FY 2007 IT Consolidation were transferred to Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

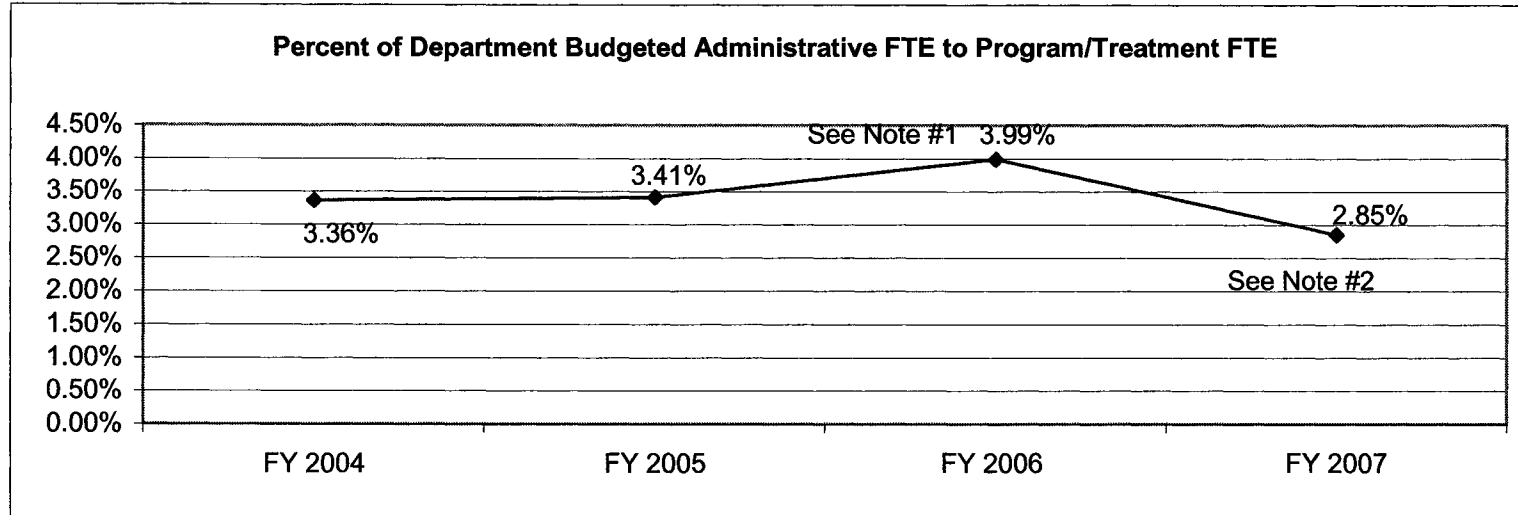
Department - Mental Health

Program Name - Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)

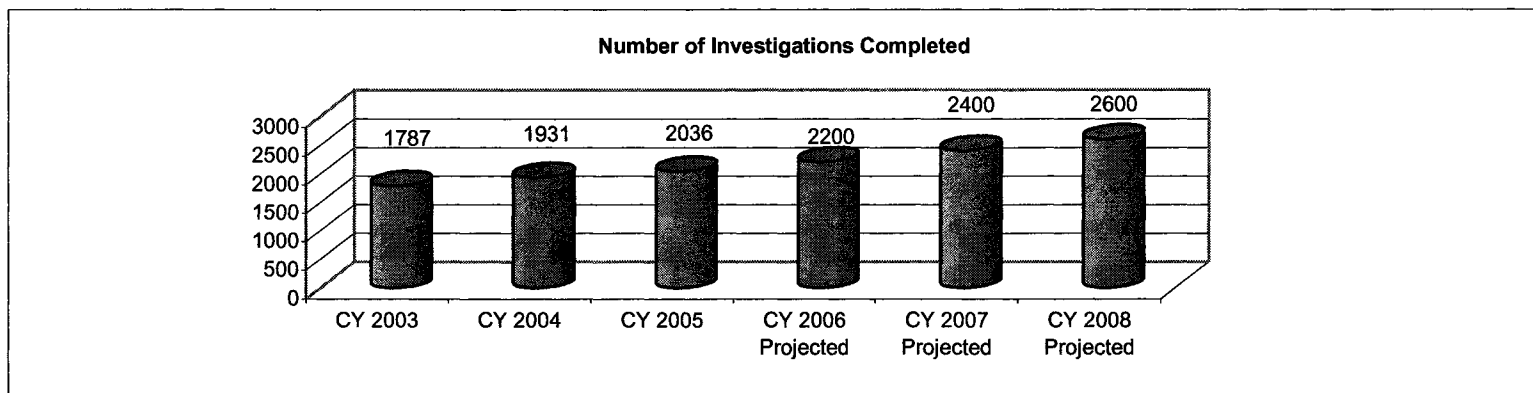
Percent of Department administrative FTE to Department program FTE



NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health **Budget Unit:** 65107C
Division: Office of Director
DI Name: Electronic Medical Record System **DI#** 1650034

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,200,000	1,200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,200,000	1,200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Healthcare Technology Fund (HCTF) (0170) \$1,200,000

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to implement an electronic medical record system in state facilities. Increasing complexities and costs of delivering mental health and habilitation services necessitates the use of more and better technology to adequately meet the needs of consumers in state-operated facilities. An Electronic Medical Record System will improve the coordination of consumer treatment. Funding will be requested through the Healthcare Technology Fund.

NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: Electronic Medical Record System	DI# 1650034

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This is a multi year request and primarily the first year will be evaluation and setup for the wireless computer usage.

Personal Service	FY 2008	FTE	FY 2009	FTE	FY 2010	FTE	Total Proj	Total FTE	One-times
Computer Info Tech I (0151)	\$0	0.00	\$34,507	1.00	\$0	0.00	\$34,507	1.00	\$0
Computer Info Tech III (0153)	\$0	0.00	\$46,288	1.00	\$0	0.00	\$46,288	1.00	\$0
Computer Info Tech Spec I (0165)	\$0	0.00	\$47,304	2.00	\$0	0.00	\$47,304	2.00	\$0
Sub-total PS	\$0	0.00	\$128,099	4.00	\$0	0.00	\$128,099	4.00	\$0
Expense & Equipment	FY 2008 Total	FY 2008 One-time	FY 2009 Total	FY 2009 One-time	FY 2010 Total	FY 2010 One-time	Total Project EE Request	Total Project EE One-Times	
RFP & Evaluation (400)	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	
CIMOR Integration (400)	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$400,000	\$400,000	
Data Warehouse (400)	\$0	\$0	\$700,000	\$700,000	\$1,800,000	\$1,500,000	\$2,500,000	\$2,200,000	
EMR Software (480)	\$0	\$0	\$8,000,000	\$6,500,000	\$0	\$0	\$8,000,000	\$6,500,000	
Servers & Software (480)	\$0	\$0	\$600,000	\$400,000	\$0	\$0	\$600,000	\$400,000	
Network (480)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	
Wireless Infrastructure (480)	\$1,000,000	\$800,000	\$0	\$0	\$0	\$0	\$1,000,000	\$800,000	
Laptops (480)	\$0	\$0	\$500,000	\$500,000	\$500,000	\$200,000	\$1,000,000	\$700,000	
Sub-total EE	\$1,200,000	\$1,000,000	\$10,100,000	\$8,300,000	\$2,500,000	\$1,900,000	\$13,800,000	\$11,200,000	
Grand Total	\$1,200,000	\$1,000,000	\$10,228,099	\$8,300,000	\$2,500,000	\$1,900,000	\$13,928,099	\$11,200,000	

HB Section	Approp	Type	Fund	Amount	FTE
10.010 Operational Support	3625	EE	0170	\$1,200,000	0.00

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM

RANK: 017 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Electronic Medical Record System</u>	DI# <u>1650034</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)					200,000		200,000		200,000
Computer Equipment (480)					1,000,000		1,000,000		800,000
Total EE	<u>0</u>		<u>0</u>		<u>1,200,000</u>		<u>1,200,000</u>		<u>1,000,000</u>
Grand Total	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,000,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
					0		0		
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

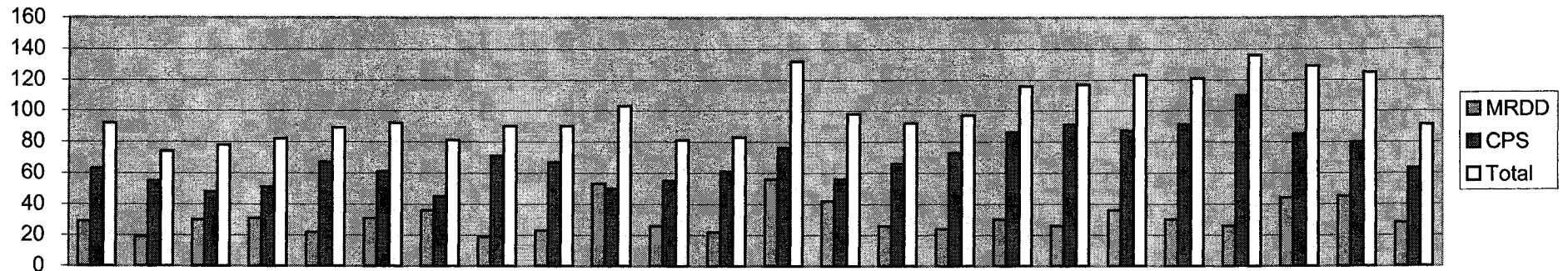
NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health **Budget Unit:** 65107C
Division: Office of Director
DI Name: Electronic Medical Record System **DI#** 1650034

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Medication Errors



	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
MRDD	29	19	30	31	22	31	36	19	23	53	26	22	56	42	26	24	30	26	36	30	26	44	45	28
CPS	63	55	48	51	67	61	45	71	67	50	55	61	76	56	66	73	86	91	87	91	110	85	80	63
Total	92	74	78	82	89	92	81	90	90	103	81	83	132	98	92	97	116	117	123	121	136	129	125	91

NEW DECISION ITEM
RANK: 017 OF

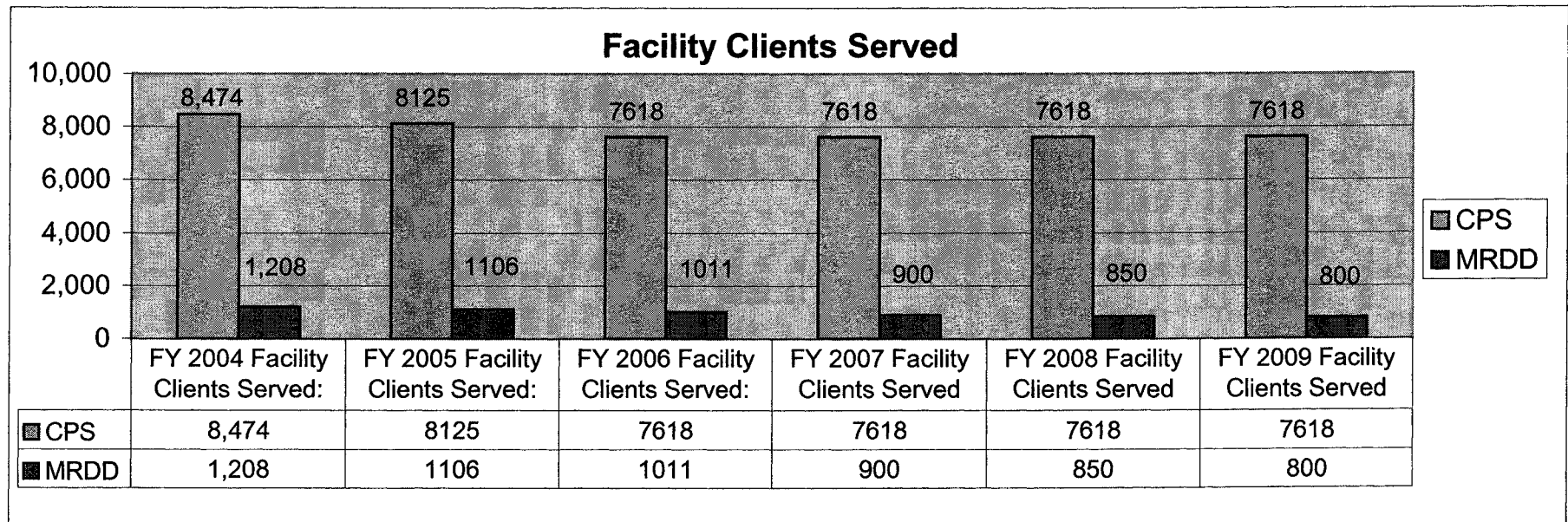
Department: Mental Health Budget Unit: 65107C
Division: Office of Director
DI Name: Electronic Medical Record System DI# 1650034

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6b. Provide an efficiency measure.

To be developed.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 017 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Electronic Medical Record System</u>	DI# <u>1650034</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement an Electronic Medical Record System in the state-operated facilities to keep pace with the clinical and administrative standards of practice being established in the healthcare delivery system. Implementation of this system would build upon and maximize the utility of existing and emerging data management systems:

- Integration with the Department's new data system (CIMOR)
- Integration with the Division of Medical Services MIS; Cyber Access for Physicians; CCIP - Chronic Care Improvement Programs; APS Health Management Programs.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Electronic Medical Record Syst - 1650034								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,200,000	0.00		0.00

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NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: Medicaid MH Partnership Technology Initiative	DI# 1650035

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,250,000	1,250,000	2,500,000	EE	1,250,000	1,250,000	0	2,500,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,250,000	1,250,000	2,500,000	Total	1,250,000	1,250,000	0	2,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthcare Technology Fund (HCFT) (0170) \$1,250,000

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Persons with severe mental illness have a life expectancy 25 years less than the general population. Nationally, while 10% of the disabled population are diagnosed as having schizophrenia, the same 10% accounts for 25% of the health care expenditures. This project uses health information technologies to improve the overall health-care of persons with co-occurring psychiatric and medical illness. It addresses three major problems with current health-care services to persons with co-occurring mental illness and medical illness: prescribing practices that are inconsistent with evidence based recommendations, patients do not take their medication as prescribed (medication non-adherence), and fragmentation between multiple medical and behavioral care providers. These three factors are the major contributors to high health-care costs and premature deaths for this population. The project consists of three components: Behavior Pharmacy Management which addresses inappropriate prescribing practices, Treatment Adherence Program which addresses patient medication adherence, and Integrated Care Coordination which utilizes health information technology and mental health case management to coordinate the overall health-care and facilitate adherence to treatment for persons at the greatest risk of subsequent poor healthcare outcomes.

NEW DECISION ITEM
RANK: 017 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Medicaid MH Partnership Technology Initiative</u>	DI# <u>1650035</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Behavioral Pharmacy Management (BPM)

Evidence based and expert consensus medication practice guidelines from the peer-reviewed literature are used to identify medication prescription patterns that are usually inconsistent with best practice.

Treatment Adherence Program (TAP)

The former US Surgeon General C Everett Koop once noted "drugs don't work in patients who don't take them". In spite of the major advances in medications for the treatment of mental illness, some persons are still unable to adhere to their treatment plans and periodically discontinue outpatient treatment and/or essential medications. Research indicates that over 40% of all persons being treated with psychiatric medications are nonadherent to their treatment. Besides taking psychiatric medications, person with severe mental illness often have to take other medications for their physical health. Individuals with schizophrenia have a 25% shorter life expectancy than the general population because of their severe chronic physical illnesses, including diabetes, coronary heart disease, hypertension, hyperlipidemia, etc. In a recent study, nonadherence rates were found to be equally problematic for both antipsychotic and non-psychiatric medications in patients with psychotic disorders. Therefore, interventions capable of improving medication adherence to both antipsychotic and non-psychiatric medications are needed.

Integrated Care Coordination (ICC)

This component focuses on Medicaid patients with severe mental illness and co-occurring chronic health conditions, including Diabetes, Hepatitis C, Cardiovascular Disease, Hypertension, Asthma, Chronic Obstructive Pulmonary Disease (COPD) and Substance Abuse Disorders. ICC uses a Predictive Risk Model, identifying those patients most likely to have major adverse health and behavioral health outcomes and incur high Medicaid costs in coming months.

A review of 2003 Missouri Medicaid pharmacy and services claims identified 19,700 Medicaid recipients with at least one diagnosis of Schizophrenia. The top 2,000 of these patients accrued combined total health and pharmacy costs of \$100 million (\$50,000 per patient) in 2003, while the bottom 10,000 cost only \$45 million (\$4,500 per patient).

NEW DECISION ITEM
RANK: 017 **OF**

Department: Mental Health **Budget Unit:** 65107C
Division: Office of Director
DI Name: Medicaid MH Partnership Technology Initiative **DI#** 1650035

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (continued):

HB Section	Approp	Type	Fund	Amount	FTE
10.010 Operational Support	3628	EE	0148	\$1,250,000	0.00
10.010 Operational Support	3625	EE	0170	\$1,250,000	0.00
				<u>\$2,500,000</u>	<u>0.00</u>
			FED	\$1,250,000	0.00
			OTHER	\$1,250,000	0.00
			TOTAL	<u>\$2,500,000</u>	<u>0.00</u>

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount	FTE
10.010 Operational Support	4169	EE	0101	\$1,250,000	0.00
10.010 Operational Support	3628	EE	0148	\$1,250,000	0.00
				<u>\$2,500,000</u>	<u>0.00</u>
			GR	\$1,250,000	0.00
			FED	\$1,250,000	0.00
			TOTAL	<u>\$2,500,000</u>	<u>0.00</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Professional Services (400)	0		1,250,000		1,250,000		2,500,000		
Total EE	<u>0</u>		<u>1,250,000</u>		<u>1,250,000</u>		<u>2,500,000</u>		<u>0</u>
Grand Total	0	0.00	1,250,000	0.00	1,250,000	0.00	2,500,000	0.00	0

NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: Medicaid MH Partnership Technology Initiative	DI# 1650035

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLA RS
Professional Services (400)	1,250,000		1,250,000		0		2,500,000		
Total EE	1,250,000		1,250,000		0		2,500,000		0
Grand Total	1,250,000	0.00	1,250,000	0.00	0	0.00	2,500,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Improving Behavioral Pharmacy Prescribing and Utilization

The initiative looks at all patients and prescribers in Missouri fee-for-service Medicaid prescribing and receiving psychiatric medications. For adults, prescriptions received by 117,000 patients, which were prescribed by 13,000 prescribers were, analyzed for those that are most deviate from best practice prescribing and intervene with approximately 2,000 prescribers every two months.

For children, prescriptions received by 30,000 kids, prescribed by approximately 4,500 prescribers, were analyzed for those that are most deviant from best practice prescribing and intervene with approximately 1,000 prescribers every two months. Persons not continuing to take their medication as prescribed and are in service with communal health centers, are also identified and reminded to remain adherent to their medication.

The second part of the initiative identifies approximately 2,000 persons with severe mental illness and complicated medical conditions and develops a coordination of care report, identifies gaps in treatment and makes specific recommendations to the physicians treating them on a quarterly basis.

Some outcomes from the pilot stages of this initiative are reported below.

NEW DECISION ITEM
RANK: 017 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Medicaid MH Partnership Technology Initiative</u>	DI# <u>1650035</u>

6. PERFORMANCE MEASURES (Continued.)

Missouri DMS (Medicaid) Behavioral Health Spending Trends:

- ◆ Missouri's Division of Medical Services (Medicaid) initiated strategies to contain the growth of Medicaid behavioral pharmacy spending in 2003-2004. Behavioral Pharmacy Management System (BPMS) was the major strategy.
- ◆ DMS did not restrict access to BH drugs through prior authorization, Fail-First or other "hard edit" strategies.
- ◆ Mercer assisted in an independent evaluation of the impact of DMS initiatives on Medicaid BH pharmacy cost containment.
- ◆ Prior to April 2003, Missouri behavioral pharmacy spending growth rate: 2.4% per month. Since April 2003, Missouri behavioral pharmacy spending growth rate: = 1.18% per month.
- ◆ DMS conservatively projected savings off trend = \$7.7 million.

Behavioral Pharmacy Management System Impact on Healthcare Utilization Sample

- ◆ Patients whose prescriber received a BPMS mailing on a least one indicator between 1/04 - 3/04.
- ◆ Nursing home patients excluded.
- ◆ All had Medicaid claims for 6 months before and after mailing BPMS.
- ◆ Patients of physicians receiving a prior mailing were excluded.

Population Characteristics

- ◆ Average age - 38 years old
- ◆ 58% female
- ◆ 86% white
- ◆ 8% MR/DD
- ◆ 58% Dual Eligible - Medicare/Medicaid

NEW DECISION ITEM
RANK: 017

OF

Department: Mental Health **Budget Unit:** 65107C
Division: Office of Director
DI Name: Medicaid MH Partnership Technology Initiative **DI#** 1650035

6. PERFORMANCE MEASURES (Continued.)

Behavioral Pharmacy Management Impact on Healthcare Utilization

	6 months pre-mailing	6 months post-mailing
% of patients hospitalized	16.80%	9.50%
Average number of hospital days	0.31	0.16
Total hospital days	3494	1681
Average total costs per patient	\$6,347	\$5,109

Total Pharmacy Utilization

Group	Pre- Intervention	Post - Intervention	Difference
Changed Prescribing	\$3,835 (49.5 scripts)	\$3,120 (40.2 scripts)	(\$715) (-9.3 scripts)
No change in Prescribing	\$5,208 (53.8 scripts)	\$5,413 (54.3 scripts)	\$205 (.05 scripts)

Non-Pharmacy Costs

Group	Pre- Intervention	Post - Intervention	Difference
Changed Prescribing	\$7,620	\$6,570	(\$1,050) (13.8%)
No change in Prescribing	\$8,571	\$8,089	(\$482) (5.6%)
No Intervention	\$5,946	5634	(\$312) (5.2%)

Behavioral Pharmacy

Group	Pre- Intervention	Post - Intervention	Difference
Change	\$2,064	\$1,650	(\$414)
No Change	\$3,427	\$3,663	\$236
No Intervention	\$2,264	2429	165

Hospital Admissions

Group	6 months pre-mailing	6 months post- mailing
Changed Prescribing	0.31	0.20
Didn't Change	0.43	0.29
No Intervention	0.32	0.30

NEW DECISION ITEM
RANK: 017 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Medicaid MH Partnership Technology Initiative</u>	DI# <u>1650035</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Behavioral Pharmacy Management (BPM)

Pharmacy claims from Department of Medical Services (DMS) are transmitted to Comprehensive NeuroScience (CNS) for monthly analysis to identify prescribing patterns falling outside nationally recognized best practice guidelines. The number of prescribers, both psychiatrist and primary care, mailed to monthly will vary between 1500-3000 a month. Prescribers receive a letter identifying areas of prescribing concern, patient specific information, and care considerations recommending evidence based alternative prescribing approaches. In addition, the Project will alert all Missouri physicians whose patients were prescribed multiple drugs of the same chemical class concurrently from different physicians. Prescribers also receive a report of all psychiatric medications their patients have received in the previous 90 days including date, dosage, prescriber (including those other than themselves), and dispensing pharmacy. Prescribers are also offered telephone consultation by psychiatrists with specific psychopharmacology expertise. In addition to providing information to individual prescribers BPM will also provide information regarding prescribing practices to community mental health centers (CMHC), nursing homes, and long-term care pharmacies.

The information will be provided in a manner that allows these provider organizations to benchmark their organization against similar providers in terms of their consistency with evidence based practice. The provider organizations will also be given individual prescriber information allowing them to compare the individual prescribers practicing in their setting against their peers in terms of their consistency with evidence based practice. This will allow incentives for these CMHC's, nursing homes, and long-term care pharmacies to do more assertive and accurate drug utilization review with their prescribers.

NEW DECISION ITEM
RANK: 017 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Medicaid MH Partnership Technology Initiative</u>	DI# <u>1650035</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS (Continued):

Treatment Adherence Program (TAP)

This component will utilize pharmacy claims data to identify Medicaid recipients who have a history of medication discontinuation, and then implement new services to improve medication adherence for these high need patients.

The main objective of the TAP component is:

- Improve medication adherence for patients being treated for severe mental illness and complex medical conditions in the State of Missouri.

The primary tactics include:

- Selecting the right patients for continuous monitoring of medication adherence – analyze the prescription medication history of all persons using antipsychotic medications seeking patients with reoccurring patterns of partial compliance (late or inconsistent refilling) as well as total medication discontinuance.
- A Discontinuation Alert Call Center – a professional call center that will outreach with direct telephone calls only to providers (physicians of record and/or case managers) when analysis of medication history indicates that their patient is late refilling or might have discontinued their antipsychotic medication and/or other essential medications.
- An educational program for case managers – educational training sessions focused on antipsychotic prescribing, implications of medication side effects, reasons for medication discontinuation and key messages that case managers can share with their patients to motivate them to maintain treatment.
- An educational user-friendly brochure for physicians – a concise brochure with current best practice guidelines on partial compliance, medication discontinuation, medication adherence tactics, patient motivation methods as well as a new CNS Adherence Algorithm that physicians will be able to utilize to interview their patients during a prescription refill visit.
- Educational materials for consumers – visually stimulating and motivating materials for partially and/or non-compliant consumers on the importance of adhering to pharmacotherapy treatment. These materials will be made available to consumers via case managers, pharmacists or the patient's primary caregivers.

NEW DECISION ITEM
RANK: 017 OF

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: Medicaid MH Partnership Technology Initiative	DI# 1650035

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS (Continued):

Integrated Care Coordination (ICC)

An initial pilot program turning only severely mentally ill persons with schizophrenia has reduced their subsequent care costs by approximately half. This project will expand the target population to include persons with schizoaffective disorder, bipolar disorder, and recurrent severe depression as well as schizophrenia.

1. ICC will target 2,000 high-risk Medicaid patients. CNS will provide Integrated Health Profiles and Care Consideration Alerts for each patient covering recent healthcare events (ER, inpatient admissions, clinic visits) and all medications (physical and behavioral) prescribed quarterly. The Profiles and Alerts are sent quarterly to the patient's psychiatrist, primary care physician and CMHC case manager, beginning in March 2005.
2. Through CNS assistance, DMH and DSS-DMS will focus case management and medical and behavioral care coordination activities on ICC patients.
3. The mental health nurses and case managers will utilize Medicaid's new Cyber Access health care information portal coordinating and track health care delivery across both mental health and physical health care.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
MO Medicaid MH Partnr Technolog - 1650035								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 020 OF _____

Department: Mental Health
Division: Office of Director
DI Name: Disaster Services **DI#** 1650038

Budget Unit: 65107C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	157,898	0	0	157,898
EE	15,000	0	0	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	172,898	0	0	172,898

FTE **3.00** **0.00** **0.00** **3.00**

Est. Fringe	77,307	0	0	77,307
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health is responsible in the State Emergency Operations Plan for several key functions including development of federal funding requests for crisis counseling assistance for persons affected by the disaster, staffing both the State Emergency Management Agency (SEMA) Emergency Operations Center and the Department of Health & Senior Services (DHSS) Situation Room in disasters and public health emergencies as well as damage assessments of DMH facilities, participating under the leadership of SEMA and DHSS in ongoing planning and capacity improvement to effectively support Missourians in a disaster, assuring that DMH facilities and clients receive needed support during emergencies as occurred with the St Louis power outage in 2006, developing public education materials to reduce the risk of panic and promote adaptation and cooperation during emergencies, and providing training to a variety of audiences related to disaster mental health roles and services in an event.

NEW DECISION ITEM
RANK: 020 OF

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: Disaster Services	DI# 1650038

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

The state's hazard analysis identifies risks with natural disasters (tornadoes, flooding and a New Madrid earthquake the most catastrophic), domestic or international terrorism, and naturally occurring disease outbreaks (pandemic flu) or biological attacks. Since 2002, DMH has received dollars for staff to perform these crucial and essential functions from DHSS as part of their federal funding from Centers for Disease Control (CDC) and Health Resources and Services Administration (HRSA). The 5 year grant period ends 8/30/07 and successor grant funding is uncertain. Without staff, leadership for the roles and functions described above, as well as the coordination and field activities performed by these staff with DMH facilities and with other state agencies, will no longer be available. Federal Emergency Management Agency (FEMA) Crisis Counseling Program funds are authorized by the Stafford Act which specifies that the State Mental Health Authority has sole authority, with the support of SEMA, to apply for these funds. Although funds are episodically available for service delivery to affected populations, the grant funds do not support continuity and capacity for disaster mental health services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

HB Section	Fund	Type	Approp	Amount	FTE
10.010 Operational Support	0101	PS	5307	\$157,898	3.00
10.010 Operational Support	0101	EE	5310	\$15,000	0.00
			Grand Total	\$172,898	3.00

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 020 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Disaster Services</u>	DI# <u>1650038</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Req One- Time DOLLARS
Senior Office Support Assist (Keyboard) (0023)	24,312	1.00					24,312	1.00	
Special Assistant Prof (9871)	52,416	1.00					52,416	1.00	
Special Assist Official & Admin (9870)	81,170	1.00					81,170	1.00	
Total PS	157,898	3.00	0	0.00	0	0.00	157,898	3.00	0
Travel, In of State (140)	3,575						3,575		
Travel, Out of State (160)	2,925						2,925		
Supplies (190)	4,450						4,450		
Professional Development (320)	2,400						2,400		
Professional Services (400)	1,650						1,650		
Total EE	15,000		0		0		15,000		0
Grand Total	172,898	3.00	0	0.00	0	0.00	172,898	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 020 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Disaster Services</u>	DI# <u>1650038</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Effectiveness can be measured by two key methods:

- Number and amount of successful grant awards for Crisis Counseling Programs (CCP) when eligible.
- Participation and response to exercise events and real events as measured by:
 - ◆ All-hazards emergency plans (State Emergency Operations Center SEOC & DMH) in place for activation
 - ◆ SEOC participation when activated by SEMA
 - ◆ Protection of life and health of DMH consumers and employees
 - ◆ Identify resources and funding to assist with replacement of DMH property loss
 - ◆ DMH essential business function continuity in disaster events (from consumers and employee perspectives)

6b. Provide an efficiency measure.

Disaster Services staff promote coordination and sharing of policies, plans and resources among facilities during and after a disaster which maximizes system-wide efficiency and disseminates knowledge that improves DMH's ability to protect its consumers, employees and property in a disaster event.

6c. Provide the number of clients/individuals served, if applicable.

Individuals served will be related to the size and scope of the disaster event as well as the amount of funding available

6d. Provide a customer satisfaction measure, if available.

When federally funded CCP projects are authorized, Substance Abuse Mental Health Services Administration (SAMHSA) sets standards for customer satisfaction survey practices and measures. These would be available for review upon request.

NEW DECISION ITEM
RANK: 020 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Disaster Services</u>	DI# <u>1650038</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Application to FEMA for Crisis Counseling Program grants when eligible and justifiable
- Participation in response to disasters and in exercises as measured by:
 - ♦ DMH participation in interagency and internal exercises
 - ♦ Number of events requiring staffing at the SEMA SEOC and/or DHSS situation room during actual disasters or events directly affecting DMH facilities
 - ♦ Response to facilities and to community clients in disaster situations
 - ♦ Planning for business continuity in disaster events
 - ♦ After Action meetings that highlight the positive activities that occurred in response to a disaster and that identify the changes needed in response, policies, plans, etc.
- Data collection and analysis, consistent with federal requirements, regarding funding expenditures, numbers served and types of services during a crisis counseling program.
- Implementation of SAMHSA evaluation protocols for:
 - ♦ Outcomes and effectiveness
 - ♦ Consumer satisfaction

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Disaster Services - 1650038								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,312	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	81,170	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	52,416	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	157,898	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,575	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,925	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,450	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,400	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,650	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$172,898	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$172,898	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

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NEW DECISION ITEM
RANK: 007 OF

Department Mental Health	Budget Unit 65113C
Division Office of Director	
DI Name Department Staff Training	DI# 1650017

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,140,945	0	3,613	3,144,558
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,140,945	0	3,613	3,144,558
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,117
Health Initiatives Fund (HIF) (0275) - \$2,063
Compulsive Gamblers Fund (CGF) (0249) - \$433

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Staff Training</u>	

NEW DECISION ITEM
RANK: 007 OF

Department Mental Health	Budget Unit 65113C
Division Office of Director	
DI Name Department Staff Training	DI# 1650017
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.</p> <p>Increased and ongoing investment in staff training and development is critical to:</p> <ul style="list-style-type: none">- Ensuring the safety of consumers and employees- Providing meaningful treatment and support of consumers with aggressive behaviors- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders- Meeting licensing and accreditation requirements- Meeting state guidelines for supervisor and management training- Improving service delivery through the use of new, complex technology and data systems <p>The American Society for Training & Development's 2005 State of the Industry report indicates that average training expenditures are 2.3% of payroll. In FY06, DMH spent approximately 0.1% of payroll on training and professional development. DMH expenditures for training and professional development have decreased over 50% from FY01 to FY06.</p>	

NEW DECISION ITEM
RANK: 007 OF

Department	Mental Health	Budget Unit	65113C
Division	Office of Director		
DI Name	Department Staff Training	DI#	1650017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The Department is requesting funding of 2.3% of the FY 2007 personal services appropriations to be dedicated to staff training and development. The Department is requesting half of the 2.3% total in FY 2008 and will request the other half in FY 2009.

HB Section	Approp	Type	Fund	Amount
Central Office				
10.005	Office of Director	2043	E&E 0101	\$7,231
10.010	Operational Support	5310	E&E 0101	\$73,965
10.100	ADA Administration	2150	E&E 0101	\$29,872
10.100	ADA Administration	4141	E&E 0288	\$1,117
10.110	Treatment Services - ADA	2050	E&E 0101	\$26,315
10.115	Compulsive Gambling - ADA	2452	E&E 0249	\$433
10.120	SATOP	7248	E&E 0275	\$2,063
10.200	CPS Administration	1845	E&E 0101	\$14,058
10.205	PRN Nursing & Direct Care	0995	E&E 0101	\$27,542
10.210	Adult Community - CPS	2052	E&E 0101	\$4,982
10.220	Forensic - CPS	1867	E&E 0101	\$7,819
10.225	Youth Comm Program - CPS	2056	E&E 0101	\$3,590
10.400	MRDD Administration	1912	E&E 0101	\$12,765
10.402	MRDD Hab Ctr Staffing Pool	3416	E&E 0101	\$21,562
10.405	Community Programs - MRDD	7427	E&E 0101	\$20,169
			Sub-Total	\$253,483

NEW DECISION ITEM
RANK: 007 OF

Department	Mental Health			Budget Unit	65113C		
Division	Office of Director						
DI Name	Department Staff Training	DI#	1650017				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)							
REQUEST (continued):							
CPS Facilities							
10.300	Fulton State Hospital	2061	E&E	0101	\$467,429		
10.305	NW MO Psy Rehab Ctr	2063	E&E	0101	\$122,308		
10.310	St. Louis Psych Rehab Ctr	2064	E&E	0101	\$196,187		
10.315	SW MO Psy Rehab Ctr	2065	E&E	0101	\$28,056		
10.320	Metro St. Louis Psy Ctr	2068	E&E	0101	\$129,690		
10.325	Mid-MO MHC	2077	E&E	0101	\$99,294		
10.330	Southeast MO MHC	2083	E&E	0101	\$179,456		
10.340	Western MO MHC	2090	E&E	0101	\$183,872		
10.345	MO Sexual Offender Trmt Prg	3060	E&E	0101	\$96,910		
10.350	Hawthorn CPH	2067	E&E	0101	\$81,840		
10.355	Cottonwood CPH	2066	E&E	0101	\$28,280		
				Sub-Total	\$1,613,322		
MR/DD Facilities							
10.500	Albany Regional Ctr	2101	E&E	0101	\$17,819		
10.505	Central MO Regional Ctr	2102	E&E	0101	\$26,504		
10.510	Hannibal Regional Ctr	2108	E&E	0101	\$21,502		
10.515	Joplin Regional Ctr	2111	E&E	0101	\$22,253		
10.520	Kansas City Regional Ctr	2112	E&E	0101	\$40,984		
10.525	Kirksville Regional Ctr	2113	E&E	0101	\$15,396		
10.530	Poplar Bluff Regional Ctr	2115	E&E	0101	\$16,576		
10.535	Rolla Regional Ctr	2116	E&E	0101	\$24,026		
10.540	Sikeston Regional Ctr	2117	E&E	0101	\$16,821		
10.545	Springfield Regional Ctr	2118	E&E	0101	\$26,304		
10.550	St. Louis Regional Ctr	2332	E&E	0101	\$87,888		
10.555	Bellefontaine Hab Ctr	2337	E&E	0101	\$214,797		
10.560	Higginsville Hab Ctr	2348	E&E	0101	\$139,141	GR	\$3,140,945
10.565	Marshall Hab Ctr	2354	E&E	0101	\$252,694	MHEF	\$1,117
10.570	Nevada Hab Ctr	2356	E&E	0101	\$89,938	HIF	\$2,063
10.575	St. Louis DDTC	2119	E&E	0101	\$206,207	CGF	\$433
10.585	SEMORS	2120	E&E	0101	\$58,903	TOTAL E&E	\$3,144,558
				Sub-Total	\$1,277,753		
				TOTAL E&E	\$3,144,558		

NEW DECISION ITEM
RANK: 007 OF

Department	Mental Health	Budget Unit	65113C
Division	Office of Director		
DI Name	Department Staff Training	DI#	1650017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The recommendation is for Direct Care staff only.

HB Section	Approp	Type	Fund	Amount
10.012 Department Staff Training	4170	E&E	0101	\$500,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Development (320)	3,140,945				3,613		3,144,558		0
Total EE	3,140,945		0		3,613		3,144,558		4,296
Grand Total	3,140,945	0.00	0	0.00	3,613	0.00	3,144,558	0.00	4,296

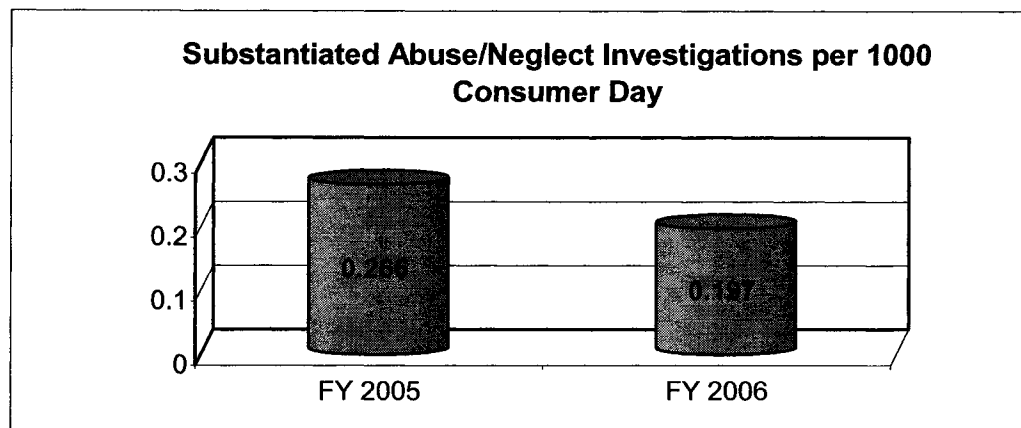
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	500,000						500,000		
Total EE	500,000		0		0		500,000		0
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0

NEW DECISION ITEM
RANK: 007 OF

Department	Mental Health	Budget Unit	65113C
Division	Office of Director		
DI Name	Department Staff Training	DI#	1650017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: The Department is exploring other measures around safety of consumers and staff. Staff training will result in a positive impact.

6b. Provide an efficiency measure.

- Number of training hours delivered.

Note: Do not track currently, but will begin tracking and expect training to have a positive impact.

6c. Provide the number of clients/individuals served, if applicable.

Approximately 8,800 DMH employees
DMH provides services to over 170,000 Missourians and their families.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A comprehensive training program will be developed for all DMH employees that focuses on core competencies for various job functions - leaders, managers, supervisors, clinical services, direct care, administrative support, etc. The program will include a mechanism for tracking staff training and for review/evaluation to ensure desired outcomes are met.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Department Staff Training - 1650017								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,231	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,231	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,231	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,231	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	73,965	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	73,965	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,965	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,965	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	30,989	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,989	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,989	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,872	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,117	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	26,315	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,315	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,315	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,315	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	433	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$433	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$433	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,063	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,063	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,063	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,063	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	14,058	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,058	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,058	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,058	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRN NURSING POOL								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	27,542	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,542	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,542	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,542	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,982	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,982	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,982	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,982	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,819	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,819	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,819	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,819	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,590	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,590	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,590	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,590	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	467,429	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	467,429	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$467,429	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$467,429	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	122,308	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	122,308	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$122,308	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$122,308	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	196,187	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	196,187	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$196,187	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$196,187	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	28,056	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,056	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,056	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,056	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	129,690	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	129,690	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,690	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$129,690	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	99,294	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	99,294	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$99,294	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$99,294	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	179,456	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	179,456	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$179,456	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$179,456	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	183,872	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	183,872	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$183,872	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$183,872	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	96,910	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,910	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,910	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,910	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	81,840	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	81,840	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,840	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$81,840	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	28,280	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,280	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,280	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,280	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	12,765	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,765	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,765	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,765	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	21,562	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,562	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,562	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,562	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	20,169	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,169	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,169	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,169	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	17,819	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,819	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,819	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,819	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	26,504	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,504	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,504	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,504	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	21,502	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,502	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,502	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,502	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	22,253	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,253	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,253	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,253	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	40,984	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,984	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,984	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,984	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	15,396	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,396	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,396	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,396	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	16,576	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,576	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,576	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,576	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	24,026	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,026	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,026	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,026	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	16,821	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,821	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,821	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,821	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	26,304	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,304	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,304	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,304	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	87,888	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	87,888	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$87,888	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$87,888	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	214,797	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	214,797	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$214,797	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$214,797	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	139,141	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	139,141	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$139,141	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$139,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	252,694	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	252,694	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$252,694	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$252,694	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	89,938	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	89,938	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$89,938	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$89,938	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	206,207	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	206,207	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$206,207	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$206,207	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Department Staff Training - 1650017								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	58,903	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	58,903	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,903	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,903	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,217	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEBT OFFSET ESCROW	92,163	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	141,380	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL	141,380	0.00	119,217	0.00	119,217	0.00	119,217	0.00
GRAND TOTAL	\$141,380	0.00	\$119,217	0.00	\$119,217	0.00	\$119,217	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,217	0	70,000	119,217 E
TRF	0	0	0	0
Total	49,217	0	70,000	119,217 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (DOE) (0753) \$70,000

Notes: An "E" is requested for GR Approp 5519 and Other Funds Approp 1837.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,217	0	70,000	119,217 E
TRF	0	0	0	0
Total	49,217	0	70,000	119,217 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (DOE) (0753) \$70,000

Notes: An "E" is recommended for GR Approp 5519 and Other Funds Approp 1837.

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, Medicaid, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

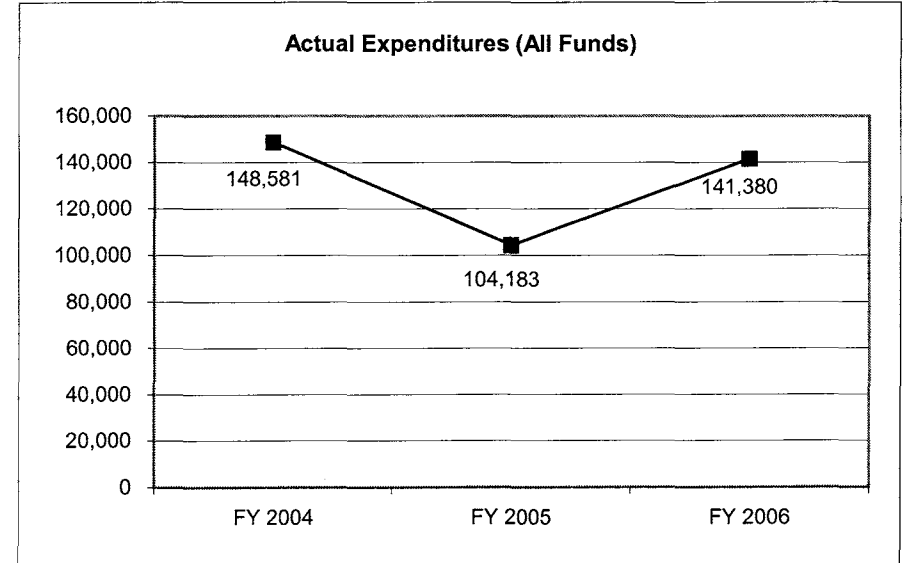
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Refunds

Budget Unit: 65130C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	150,000	119,217	141,381	119,217	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	150,000	119,217	141,381	N/A	
Actual Expenditures (All Funds)	148,581	104,183	141,380	N/A	
Unexpended (All Funds)	1,419	15,034	1	N/A	
Unexpended, by Fund:					
General Revenue	3	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,416	15,034	1	N/A	
	(1)		(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The appropriation amounts above include two separate appropriations (GR Refunds - \$50,000; Debt Offset Escrow Fund (DOE) - \$70,000 E). In FY 2004, the Debt Offset Escrow Fund was increased by \$30,000 to cover anticipated expenditures.
- (2) In FY 2006, the Debt Offset Escrow Fund was increased by \$22,000 to cover anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
<hr/>							

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	141,380	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL - PD	141,380	0.00	119,217	0.00	119,217	0.00	119,217	0.00
GRAND TOTAL	\$141,380	0.00	\$119,217	0.00	\$119,217	0.00	\$119,217	0.00
GENERAL REVENUE	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$92,163	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

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**ABANDONED FUND
TRANSFER**

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	31,161	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	31,161	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	31,161	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$31,161	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000 E
TRF	0	0	0	0
Total	0	0	50,000	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) \$50,000

Notes: An "E" is requested for Other Funds Approp T938.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000 E
TRF	0	0	0	0
Total	0	0	50,000	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) \$50,000

Notes: An "E" is recommended for Other Funds Approp T938.

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

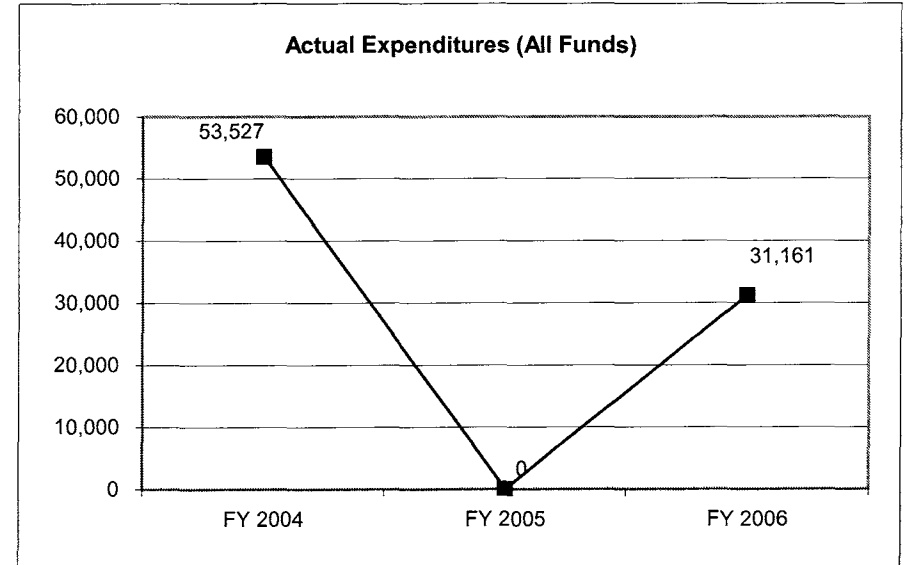
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Abandoned Fund Account Transfer

Budget Unit: 65132C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	54,000	50,000	50,000	50,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	54,000	50,000	50,000	N/A	
Actual Expenditures (All Funds)	53,527	0	31,161	N/A	
Unexpended (All Funds)	473	50,000	18,839	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	473	50,000	18,839	N/A	
		(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2005, the State Treasurer's Office inadvertently issued a check directly to DMH of \$55,159. Therefore, the Abandoned Fund Transfer Section was not utilized this fiscal year

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**ABANDONED FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
<hr/>							

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS	31,161	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	31,161	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$31,161	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,161	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	168,908	7.55	779,963	11.50	779,963	11.50	779,963	11.50
TOTAL - PS	168,908	7.55	779,963	11.50	779,963	11.50	779,963	11.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	423,969	0.00	1,283,486	0.00	1,283,335	0.00	1,283,335	0.00
TOTAL - EE	423,969	0.00	1,283,486	0.00	1,283,335	0.00	1,283,335	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	50	0.00	0	0.00	151	0.00	151	0.00
TOTAL - PD	50	0.00	0	0.00	151	0.00	151	0.00
TOTAL	592,927	7.55	2,063,449	11.50	2,063,449	11.50	2,063,449	11.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	23,399	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,399	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,399	0.00
GRAND TOTAL	\$592,927	7.55	\$2,063,449	11.50	\$2,063,449	11.50	\$2,086,848	11.50

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	779,963	779,963
EE	0	0	1,283,486	1,283,486
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,063,449	2,063,449

FTE 0.00 0.00 11.50 11.50

Est. Fringe	0	0	381,870	381,870
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,063,449

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	779,963	779,963
EE	0	0	1,283,486	1,283,486
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,063,449	2,063,449

FTE 0.00 0.00 11.50 11.50

Est. Fringe	0	0	381,870	381,870
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,063,449

2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive contract funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

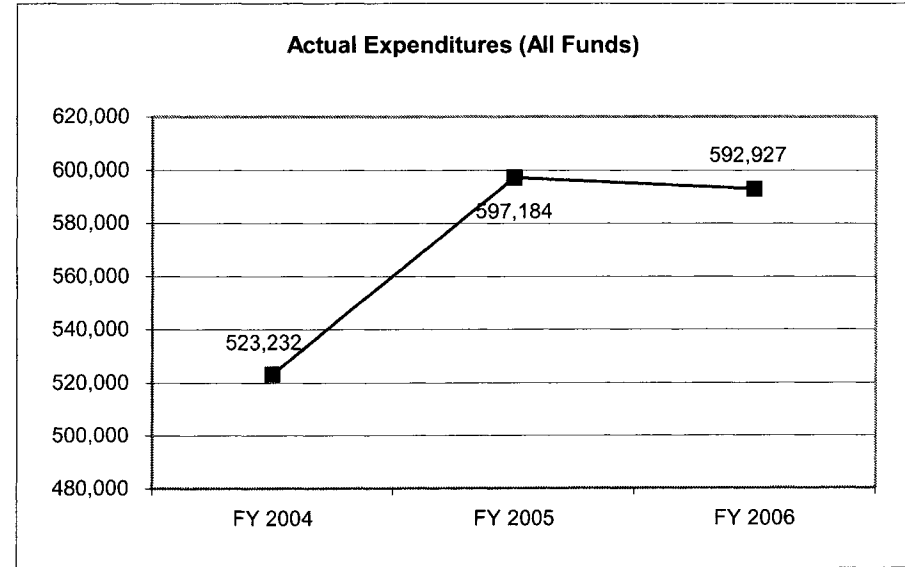
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Current Yr.</u>
Appropriation (All Funds)	2,019,651	2,033,451	2,016,275	2,063,449
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,019,651	2,033,451	2,016,275	N/A
Actual Expenditures (All Funds)	523,232	597,184	592,927	N/A
Unexpended (All Funds)	1,496,419	1,436,267	1,423,348	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,496,419	1,436,267	1,423,348	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	11.50	0	0	779,963	779,963	
				EE	0.00	0	0	1,283,486	1,283,486	
				Total	11.50	0	0	2,063,449	2,063,449	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	622	4137		EE	0.00	0	0	(151)	(151)	EE technical change - certain EE BOBC's are recognized in BRASS as PSD
Core Reallocation	622	4137		PD	0.00	0	0	151	151	EE technical change - certain EE BOBC's are recognized in BRASS as PSD
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	11.50	0	0	779,963	779,963	
				EE	0.00	0	0	1,283,335	1,283,335	
				PD	0.00	0	0	151	151	
				Total	11.50	0	0	2,063,449	2,063,449	
GOVERNOR'S RECOMMENDED CORE										
				PS	11.50	0	0	779,963	779,963	
				EE	0.00	0	0	1,283,335	1,283,335	
				PD	0.00	0	0	151	151	
				Total	11.50	0	0	2,063,449	2,063,449	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	22,191	1.08	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3,978	0.15	10,987	0.40	10,987	0.40	10,987	0.40
MUSIC THER II	4,578	0.15	12,532	0.39	12,532	0.39	12,532	0.39
RECREATIONAL THER I	24,058	0.84	16,884	0.60	16,884	0.60	16,884	0.60
RECREATIONAL THER II	9,856	0.29	27,916	0.79	27,916	0.79	27,916	0.79
CLINICAL CASEWORK ASST I	2,185	0.07	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	13,194	0.44	0	0.00	0	0.00	0	0.00
STUDENT INTERN	16,326	0.95	2,504	0.13	2,504	0.13	2,504	0.13
CLIENT/PATIENT WORKER	65,842	3.36	137,336	7.92	137,336	7.92	137,336	7.92
MISCELLANEOUS PROFESSIONAL	6,700	0.22	571,804	1.27	571,804	1.27	571,804	1.27
TOTAL - PS	168,908	7.55	779,963	11.50	779,963	11.50	779,963	11.50
TRAVEL, IN-STATE	146	0.00	27,908	0.00	442	0.00	442	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,411	0.00	0	0.00	0	0.00
SUPPLIES	144,452	0.00	464,469	0.00	509,594	0.00	509,594	0.00
PROFESSIONAL DEVELOPMENT	1,033	0.00	12,954	0.00	3,127	0.00	3,127	0.00
COMMUNICATION SERV & SUPP	24,188	0.00	73,120	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	45,668	0.00	322,593	0.00	138,235	0.00	138,235	0.00
JANITORIAL SERVICES	0	0.00	14,539	0.00	0	0.00	0	0.00
M&R SERVICES	11,129	0.00	25,000	0.00	33,689	0.00	33,689	0.00
MOTORIZED EQUIPMENT	23,900	0.00	1,354	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	25	0.00	9,993	0.00	76	0.00	76	0.00
OTHER EQUIPMENT	39,962	0.00	51,141	0.00	120,963	0.00	120,963	0.00
PROPERTY & IMPROVEMENTS	48,381	0.00	2,500	0.00	146,446	0.00	146,446	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,245	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,433	0.00	21,292	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	80,652	0.00	251,967	0.00	244,129	0.00	244,129	0.00
TOTAL - EE	423,969	0.00	1,283,486	0.00	1,283,335	0.00	1,283,335	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
REFUNDS	50	0.00	0	0.00	151	0.00	151	0.00
TOTAL - PD	50	0.00	0	0.00	151	0.00	151	0.00
GRAND TOTAL	\$592,927	7.55	\$2,063,449	11.50	\$2,063,449	11.50	\$2,063,449	11.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$592,927	7.55	\$2,063,449	11.50	\$2,063,449	11.50	\$2,063,449	11.50

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINTENANCE/REPAI								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	1,197,130	0.00	1,197,230	0.00	0	0.00	0	0.00
TOTAL - EE	1,197,130	0.00	1,197,230	0.00	0	0.00	0	0.00
TOTAL	1,197,130	0.00	1,197,230	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,197,130	0.00	\$1,197,230	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65166C
Division:	Office of Director		
Core:	Operational Maintenance & Repair		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance & Reserve (FMRF) (0124)

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Facilities Maintenance & Reserve (FMRF) (0124)

2. CORE DESCRIPTION

This funding provided for the on-going comprehensive upkeep at state-owned Department facilities. As instructed in the FY'08 O/A Budget Instructions, funding for Operational Maintenance and Repair shall be transferred to the O/A Facilities Management, Design & Construction (FMDC) Asset Management budget in House Bill 5 as part of the facility management consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

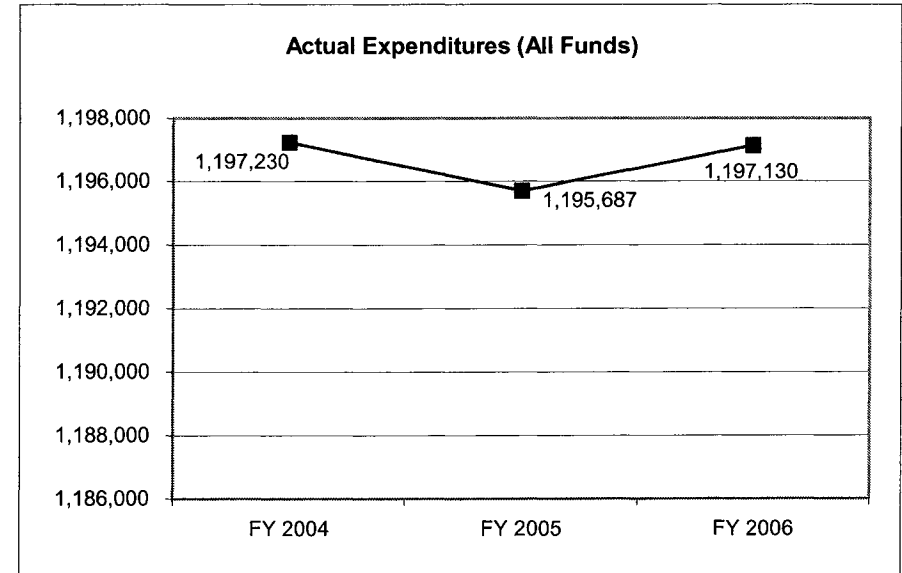
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Operational Maintenance & Repair

Budget Unit: 65166C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,197,230	1,197,230	1,197,230	1,197,230
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,197,230	1,197,230	1,197,230	N/A
Actual Expenditures (All Funds)	1,197,230	1,195,687	1,197,130	N/A
Unexpended (All Funds)	0	1,543	100	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,543	100	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL MAINTENANCE/REPAI**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	0	1,197,230	1,197,230	
				Total	0.00	0	0	1,197,230	1,197,230	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	317	3405	EE	0.00	0	0	0	(1,197,230)	(1,197,230)	Transfer OM&R out to O/A Facilities Management, Design & Construction (HB5-Asset Management) as part of the facility maintenance consolidation.
NET DEPARTMENT CHANGES					0.00	0	0	(1,197,230)	(1,197,230)	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINTENANCE/REPAIR								
CORE								
PROPERTY & IMPROVEMENTS	1,197,130	0.00	1,197,230	0.00	0	0.00	0	0.00
TOTAL - EE	1,197,130	0.00	1,197,230	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,197,130	0.00	\$1,197,230	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,197,130	0.00	\$1,197,230	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	144,811	2.76	106,496	2.00	106,496	2.00	106,496	2.00
TOTAL - PS	144,811	2.76	106,496	2.00	106,496	2.00	106,496	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	376,703	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL - EE	376,703	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL	521,514	2.76	1,900,874	2.00	1,900,874	2.00	1,900,874	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,195	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,195	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,195	0.00
GRAND TOTAL	\$521,514	2.76	\$1,900,874	2.00	\$1,900,874	2.00	\$1,904,069	2.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Federal Funds	Budget Unit: 65195C
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request				
	GR	Federal	Other	Total	
PS	0	106,496	0	106,496	E
EE	0	1,794,378	0	1,794,378	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	1,900,874	0	1,900,874	E

FTE	0.00	2.00	0.00	2.00
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Est. Fringe	0	52,140	0	52,140
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	106,496	0	106,496	E
EE	0	1,794,378	0	1,794,378	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	1,900,874	0	1,900,874	E

FTE	0.00	2.00	0.00	2.00
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Est. Fringe	0	52,140	0	52,140
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.

Other Funds: None.

Notes: An "E" is recommended for Federal Funds Approp 9373 & 2049.

2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090 RSMo. are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812 RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

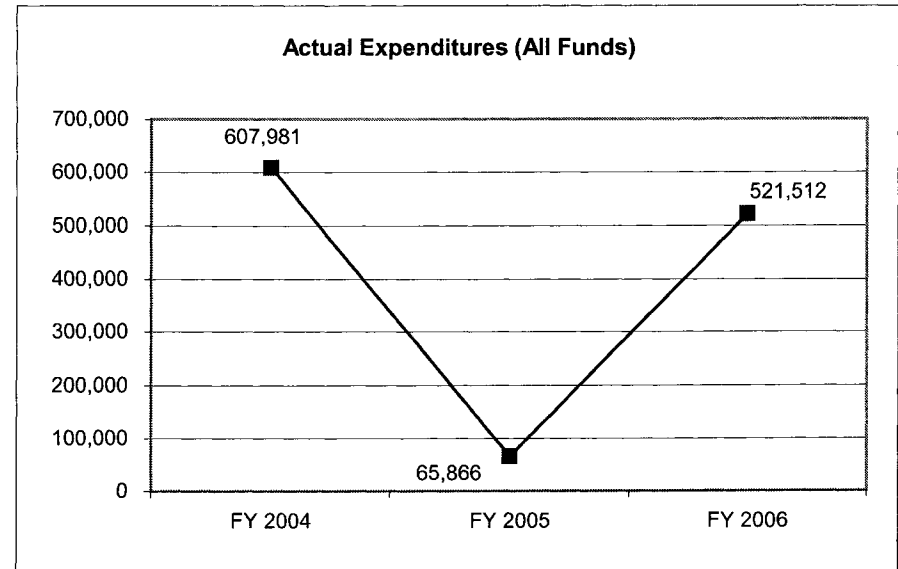
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Federal Funds

Budget Unit: 65195C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	1,900,000	1,902,400	1,943,585	1,900,874	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,900,000	1,902,400	1,943,585	N/A	
Actual Expenditures (All Funds)	607,981	65,866	521,512	N/A	
Unexpended (All Funds)	1,292,019	1,836,534	1,422,073	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,292,019	1,836,534	1,422,073	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	106,496	0	106,496	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,900,874	0	1,900,874	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	106,496	0	106,496	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,900,874	0	1,900,874	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	106,496	0	106,496	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,900,874	0	1,900,874	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	15,953	0.55	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	18,332	0.33	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	9,999	0.18	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	36,061	0.52	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	15,508	0.24	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	6,683	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,180	0.27	106,496	2.00	106,496	2.00	106,496	2.00
SPECIAL ASST PROFESSIONAL	20,095	0.56	0	0.00	0	0.00	0	0.00
TOTAL - PS	144,811	2.76	106,496	2.00	106,496	2.00	106,496	2.00
TRAVEL, IN-STATE	12,277	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	7,990	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	2,148	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	476	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	347,398	0.00	1,674,677	0.00	1,674,677	0.00	1,674,677	0.00
JANITORIAL SERVICES	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
COMPUTER EQUIPMENT	3,046	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
REAL PROPERTY RENTALS & LEASES	129	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	8	0.00	8	0.00	8	0.00
MISCELLANEOUS EXPENSES	3,239	0.00	474	0.00	474	0.00	474	0.00
TOTAL - EE	376,703	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
GRAND TOTAL	\$521,514	2.76	\$1,900,874	2.00	\$1,900,874	2.00	\$1,900,874	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$521,514	2.76	\$1,900,874	2.00	\$1,900,874	2.00	\$1,900,874	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SYSTEM OF CARE									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	98,050	1.88	75,080	1.20	75,080	1.20	75,080	1.20	
TOTAL - PS	98,050	1.88	75,080	1.20	75,080	1.20	75,080	1.20	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	117,344	0.00	128,764	0.00	128,764	0.00	128,764	0.00	
TOTAL - EE	117,344	0.00	128,764	0.00	128,764	0.00	128,764	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	3,163,218	0.00	4,780,190	0.00	4,780,190	0.00	4,780,190	0.00	
TOTAL - PD	3,163,218	0.00	4,780,190	0.00	4,780,190	0.00	4,780,190	0.00	
TOTAL	3,378,612	1.88	4,984,034	1.20	4,984,034	1.20	4,984,034	1.20	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,253	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,253	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,253	0.00	
Provider COLA - 1650015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	361,334	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	361,334	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	361,334	0.00	0	0.00	
Children's Mental Health Syste - 1650022									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,516,680	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,516,680	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,516,680	0.00	0	0.00	
Circle of H.O.P.E. SOC Grant - 1650042									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
Circle of H.O.P.E. SOC Grant - 1650042								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	59,340	1.00	59,340	1.00
TOTAL - PS	0	0.00	0	0.00	59,340	1.00	59,340	1.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	55,851	0.00	55,851	0.00
TOTAL - EE	0	0.00	0	0.00	55,851	0.00	55,851	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,385,111	0.00	2,385,111	0.00
TOTAL - PD	0	0.00	0	0.00	2,385,111	0.00	2,385,111	0.00
TOTAL	0	0.00	0	0.00	2,500,302	1.00	2,500,302	1.00
GRAND TOTAL	\$3,378,612	1.88	\$4,984,034	1.20	\$12,362,350	2.20	\$7,486,589	2.20

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	75,080	0	75,080
EE	0	128,764	0	128,764
PSD	0	4,780,190	0	4,780,190
TRF	0	0	0	0
Total	0	4,984,034	0	4,984,034
FTE	0.00	1.20	0.00	1.20

Est. Fringe	0	36,759	0	36,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	75,080	0	75,080
EE	0	128,764	0	128,764
PSD	0	4,780,190	0	4,780,190
TRF	0	0	0	0
Total	0	4,984,034	0	4,984,034
FTE	0.00	1.20	0.00	1.20

Est. Fringe	0	36,759	0	36,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe behavioral disorders (SED) and their families in targeted areas of the State.

3. PROGRAM LISTING (list programs included in this core funding)

Children's System of Care

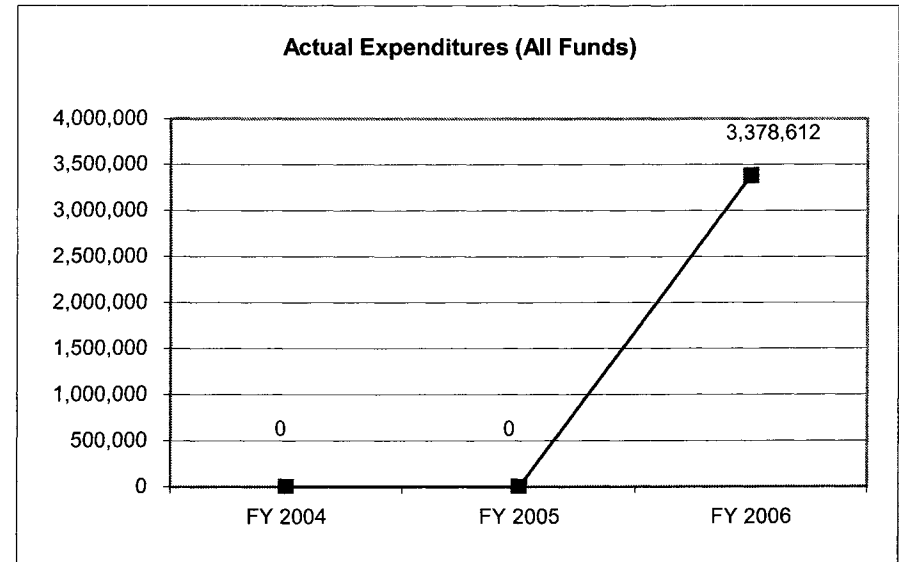
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Children's System of Care

Budget Unit: 65196C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	7,760,834	4,984,034
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	7,760,834	N/A
Actual Expenditures (All Funds)	0	0	3,378,612	N/A
Unexpended (All Funds)	0	0	4,382,222	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	4,382,222	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care.
- (2) In FY 2007, the System of Care Northwest (Circle of Hope) grant and the Adolescent Treatment Coordination Grant were not awarded; therefore, corresponding funding and FTE were reduced.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.20	0	75,080	0	75,080	
	EE	0.00	0	128,764	0	128,764	
	PD	0.00	0	4,780,190	0	4,780,190	
	Total	1.20	0	4,984,034	0	4,984,034	
DEPARTMENT CORE REQUEST							
	PS	1.20	0	75,080	0	75,080	
	EE	0.00	0	128,764	0	128,764	
	PD	0.00	0	4,780,190	0	4,780,190	
	Total	1.20	0	4,984,034	0	4,984,034	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.20	0	75,080	0	75,080	
	EE	0.00	0	128,764	0	128,764	
	PD	0.00	0	4,780,190	0	4,780,190	
	Total	1.20	0	4,984,034	0	4,984,034	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
SR OFC SUPPORT ASST (STENO)	5,063	0.19	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	12,680	0.20	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	3,211	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	15,588	0.20	15,588	0.20
FISCAL & ADMINISTRATIVE MGR B2	1,352	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	25,600	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	53,239	0.93	62,400	1.00	59,492	1.00	59,492	1.00
SPECIAL ASST OFFICE & CLERICAL	9,585	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	98,050	1.88	75,080	1.20	75,080	1.20	75,080	1.20
TRAVEL, IN-STATE	13,713	0.00	5,284	0.00	15,048	0.00	15,048	0.00
TRAVEL, OUT-OF-STATE	14,396	0.00	50,620	0.00	16,410	0.00	16,410	0.00
SUPPLIES	45	0.00	400	0.00	49	0.00	49	0.00
PROFESSIONAL DEVELOPMENT	4,400	0.00	0	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	1,284	0.00	0	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	73,244	0.00	70,529	0.00	80,373	0.00	80,373	0.00
COMPUTER EQUIPMENT	559	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	675	0.00	100	0.00	741	0.00	741	0.00
EQUIPMENT RENTALS & LEASES	896	0.00	100	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	8,132	0.00	1,731	0.00	8,923	0.00	8,923	0.00
TOTAL - EE	117,344	0.00	128,764	0.00	128,764	0.00	128,764	0.00
PROGRAM DISTRIBUTIONS	3,163,218	0.00	4,780,190	0.00	4,780,190	0.00	4,780,190	0.00
TOTAL - PD	3,163,218	0.00	4,780,190	0.00	4,780,190	0.00	4,780,190	0.00
GRAND TOTAL	\$3,378,612	1.88	\$4,984,034	1.20	\$4,984,034	1.20	\$4,984,034	1.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,378,612	1.88	\$4,984,034	1.20	\$4,984,034	1.20	\$4,984,034	1.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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im_didetail

PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Children's System of Care

Program is found in the following core budget(s): Children's System of Care

1. What does this program do?

System of Care "Show-Me" Kids Grant -- This is a six-year grant (October 1, 2002 - September 30, 2008) and the overarching goal of this grant is the development of an integrated community-based system of care across Southwest Missouri that is consistent with Missouri's System of Care Plan. The "Show-Me Kids" system of care provides a broad array of culturally relevant mental health and related services, treatments, and supports that incorporate community-based interventions through an integrated and coordinated service delivery plan with family, youth and interagency involvement and collaboration at all levels of the system. The objectives include the following: (1) improved access and service integration for youth with Serious Emotional Disturbance (SED), especially those with co-occurring diagnoses; (2) expanded access to and capacity of culturally relevant mental health services; and (3) earlier identification and intervention with young children with mental health problems who are at-risk for SED both within and across systems.

Transitions: System of Care Grant - East (St. Louis) -- This is a six-year grant (October 1, 2003 - September 30, 2009) and provides funding to develop an integrated community-based system of care for children and youth with SED in the child welfare system and their families in the St. Louis metropolitan area. Building on the long collaborative history of the St. Louis metropolitan area, the Department works in partnership with state and local child serving agencies, community organizations, youth and families. Two primary age groups have been targeted by the St. Louis System of Care Board: infants through age six and older adolescents facing multiple transition issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

"Show-Me" Kids (1U79 SN54505-01); Transitions: System of Care - East (6U79 SM56220-01)

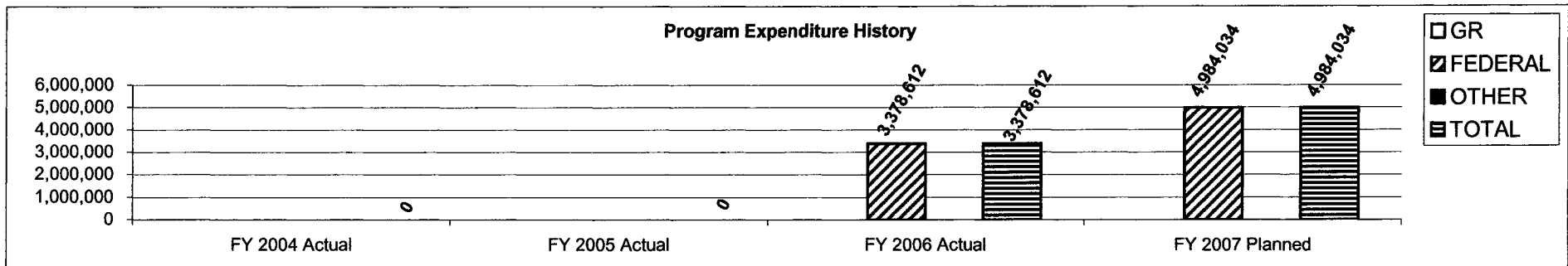
3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care.

PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Children's System of Care

Program is found in the following core budget(s): Children's System of Care

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

System of Care Grant (East) -- Given that nearly 30% of our State's population resides in the St. Louis metropolitan area covered by this project, the table below presents the devastating gap between what is currently provided and what is needed. Based on previously established prevalence estimates, the St. Louis area has more than 20,000 children with SED in need of services that are not currently available. This represents nearly 50% of the unmet need across the State.

<i>Current Capacity</i>			
	City	County	State
Total population age 0-17	87,005	237,672	1,384,542
No. of Children with SED (currently served in CD alternative care)	504	273	
Estimate of the number needing services	6,090	16,637	
GAP	5,586	16,364	

(MH kids defined as kids in following placements: Career Foster Home, Behavioral Foster Home, Residential, Psyche Hosp.)

7% prevalence (7% of total population to estimate number needing services)

System of Care Grant (East) -- The table below identifies the gap between children with SED who are involved with the Division of Family Services (DFS) receiving mental health services and the projected need. The number of children being served is actual, while the SED prevalence rate is the DFS conservative estimate based on all the number of children currently in Behavioral Foster Homes, mental health hospitals, and career foster homes (with the assumption all these children would be identified as SED) and a percentage of the children in residential placement.

	City & County
No. of DFS children in CD alternative care	2,314
No. of DFS children currently receiving MH services	214
Estimate number of those needing services	532
GAP	318

Number of children receiving services from Barnes Jewish Behavioral Health & Hopewell
23% prevalence rate (23% of 2314)

PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Children's System of Care

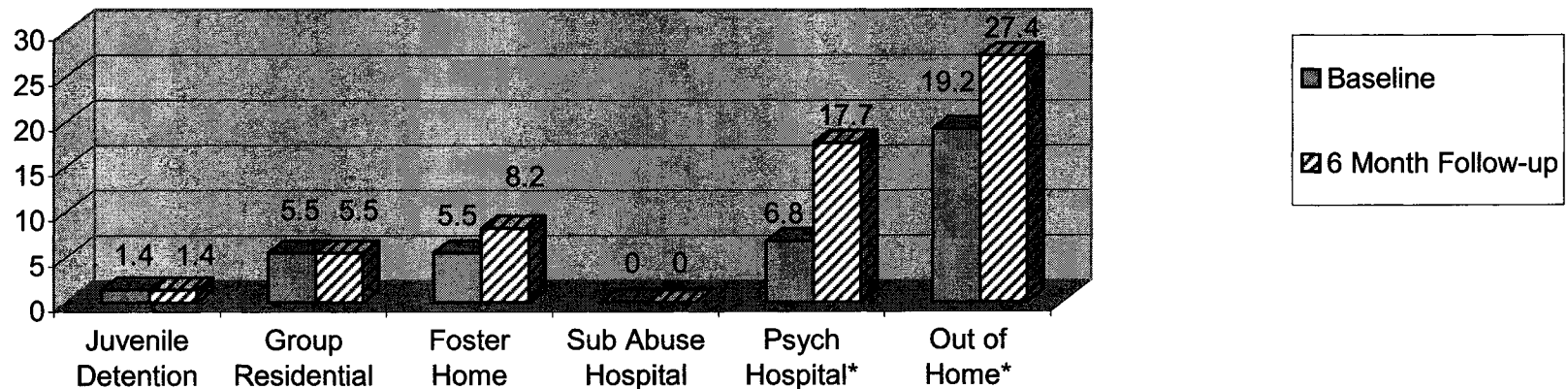
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure (Cont.)

Show Me Kid Data

Out-of-Home Placements - The Child Youth Status (CYS) reports a significant drop in the number of out of home placements from baseline to the six month follow-up (.020). Also, reported was a significant drop in the number of psychiatric hospitalizations. Substance abuse hospitalizations were not reported at either evaluation period. Foster homes showed a small drop in the number of placements, however it was insignificant. Both group residential and juvenile detention showed no change.

Placements



*** Denotes Statistical Significance**

PROGRAM DESCRIPTION

Department - Mental Health

Program Name - Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7b. Provide an efficiency measure.

The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. It is based on the logic that each child and family reviewed through the QSR becomes a unique and valid descriptor of the service system capability to meet that child and family's presenting needs. The QSR process reveals what is working now for the child and family and illuminates areas in which service programs and case-based practice can be refined. The QSR process looks at current records for the child and family selected for review, but more importantly utilizes interviews with the various persons and providers who are currently working with and providing services to that child and family.

The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The results for the initial baseline in Missouri were excellent for a first measurement of the quality and consistency of performance of child-serving agencies in counties across the state. The system performed consistently and with diligence for 66% of the children. The review also found that about two out of three are making progress on measures such as academic performance, behavioral improvements, and relationships. Missouri is on the leading edge of system of care (SOC) implementation in the country. Frequently, baseline measurements of initial "system of care" development and performance are much lower than were found in Missouri's review.

Based on the current sample of clients reviewed and recognizing that the sample sizes are not large, about 60% to 70% of the most difficult, complex, and high cost users of services are receiving acceptable, coordinated, planned, and implemented interagency system services, with most of them making progress in key areas. A great start has been made and many children and families are clearly benefiting from system of care services. It should also be noted that the results apply to SOC sites and do not reflect practices across counties and sites that are not implementing a collaborative system of care.

7c. Provide the number of clients/individuals served, if applicable.

151 youth in Transitions
613 youth in Show Me Kids

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 010 OF _____

Department: Mental Health	Budget Unit: 65196C
Division: Office of Director	
DI Name: Comprehensive Children's Mental Health System	DI# 1650022

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,516,680	0	0	4,516,680
TRF	0	0	0	0
Total	4,516,680	0	0	4,516,680
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 1003 requires the Department of Mental Health in partnership with the other state child serving departments to develop a comprehensive children's mental health system that encompasses prevention, early intervention and services to children with complex mental health needs. A comprehensive children's mental health system (CCMHS) is a coordinated network of community-based services and supports that are organized to meet the challenges of children and youth with mental health needs.

Effectiveness of a CCMHS in meeting the needs of children is demonstrated by the U.S. Substance Abuse and Mental Health Services Administration (SAMHSA) data (May 2006) showing that children and youth in systems of care spend less time in inpatient care, experience fewer arrests, make improvements in their overall mental health and do better in school than before enrollment. The SAMHSA data suggests that a comprehensive children's mental health system can save taxpayers money when compared to the traditional mental health service delivery systems. On average, a CCMHS saves public health systems \$2,776 per child in inpatient costs over the course of a year, and saves juvenile justice systems \$784 per child within the same time frame.

NEW DECISION ITEM

RANK: 010 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65196C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Comprehensive Children's Mental Health System</u>	DI# <u>1650022</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

Missouri data supports the national statistics. Data from The Partnership with Families program in St. Charles County a veteran system of care site reveals that 95% of children and youth served were free from law enforcement involvement as compared to 42% prior to entering the Partnership. Children in the Partnership with Families program attended 86% of all possible school days. Within 12 months of being in the program, strain on care givers of children improved or remained stable in 91% of the families served.

Intrinsic elements of a mature comprehensive children's mental health system include interagency, collaborative treatment teams, parent involvement and empowerment, evidenced-based practices, and cultural competence. This budget item will help to assure the expansion of these core elements in communities around the state and therefore build a comprehensive children's mental health system.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Expansion of the comprehensive children's mental health system will require the development of the core elements (interagency, collaborative treatment teams, parent involvement and empowerment, evidenced-based practices, and cultural competence) in communities around the state. Strategies to operationalize these core elements in communities are as follows.

Prevention and Early Childhood

This request will lay the ground work for the core elements of parent involvement and empowerment, evidenced-based practices, and cultural competence in the communities.

DMH will develop early childhood initiatives through the establishment of five "centers for early childhood" within the existing public mental health system. Although many early childhood programs may have mental health components, there is little specific knowledge on initial identification, interventions to very young children (ages 0-5). There is a critical need for informational materials, seminars and training for parents, pediatricians, Early HeadStart, teachers and childcare providers. The "centers for early childhood" will not only disseminate specific early childhood information on the signals/symptoms of emotional/behavioral/developmental disorders in young children, but also provide on-site consultation and coaching.

GR----\$850,000

NEW DECISION ITEM

RANK: 010 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65196C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Comprehensive Children's Mental Health System</u>	DI# <u>1650022</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (continued):

Establishment of System of Care Teams Statewide

This request will address infrastructure development of interagency collaborative teams which is a core element in the development of a comprehensive children's mental health system.

Nationally, SAMHSA offers cooperative agreements to sites to develop the necessary infrastructure to create systems of care for children. At the end of the agreement, these sites have created an infrastructure to support and sustain a collaborative and committed interagency model to serve youth with multiple and complex needs. Missouri has received three such agreements in the past and is awaiting the outcome of a fourth application.

With the cooperative agreement, the sites are provided technical assistance and guidance in the development of the core elements of a comprehensive children's mental health system. While DMH and its partner state child serving agencies have gone far in generalizing the learning experiences in the three specific sites across the state, Missouri needs a mechanism to consistently and systematically expand and sustain interagency collaborative teams.

DMH is proposing through the Office of Comprehensive Child Mental Health to mirror the national cooperative agreements in offering communities 3-year award to build the necessary core infrastructure elements. Communities will be required to establish interagency system of care teams as well as develop a plan(s) for prevention, early childhood, children with emotional/behavioral needs, and older transitioning youth. Additionally, communities will be required to develop a plan for sustainability and local ownership/partnership beyond the award period.

Specific outcomes would be set for the recipients of these awards. The awards would be staggered over a series of years to facilitate growth and local ownership. The fiscal commitment to these sites would vary depending upon the needs and size of the local site and the current developmental stage of interagency collaboration. Technical assistance would be provided to these sites at a state and national level and would build upon the SAMHSA Cooperative agreements. The FY 2008 request will be used to develop, at a minimum, five system of care sites. Planning and development will occur in the first part of FY 2008 and the Department would anticipate the award to the communities in approximately November 2007. As a result, full year funding to support the sites will be requested in FY 2009.

GR---\$666,680

NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health	Budget Unit: 65196C
Division: Office of Director	
DI Name: Comprehensive Children's Mental Health System	DI# 1650022

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (continued):

Expansion of Community Based Services

A key principle of comprehensive children's mental health system is that the service design needs to incorporate a broad array of traditional and non-traditional services and supports, as well as evidenced-based services and natural supports. A challenge that DMH faces is that of increasing service capacity to accommodate increased demands in a new, more accessible comprehensive mental health system. The reality is that mental health services for children, particularly community-based services are underdeveloped.

The U.S. Surgeon General's 2000 Report on Mental Health reported that almost 21% of children ages 9-17 have a diagnosable mental or addictive disorder associated with at least minimum impairment. A conservative estimate by the Center for Mental Health Services, Health and Human Services, 1997 indicates that 7% of all children will experience a serious emotional disturbance (SED). Less conservative estimates indicate that 11% of children ages 9-17 suffer from a major mental illness that results in significant impairments at home, school, and with peers. Missouri's 2004 population for children under the age of 18, was 1,384,542 (Kids Count). Based upon a 7% prevalence rate and a conservative presentation of 50%, some 48,459 children may need services from the public mental health authority.

To address the need, DMH is requesting funds to expand the current community-based service system for children and youth. The array of services will include Treatment Family Homes, Respite services, Day Treatment, Family Support, Family Assistance Worker, and Wraparound.

Service	# of Children/Families	Amount	Cost per Child/Family
Treatment Family Homes	30	\$1,194,564	\$39,819
Respite	78	\$259,709	\$3,330
Day Treatment	89	\$360,149	\$4,047
Family Support	20	\$36,431	\$1,822
Family Assistant Worker	60	\$251,551	\$4,193
Wraparound	100	\$897,596	\$8,976
Total	377	\$3,000,000	\$62,185

HB Section	Approp	Type	Fund	Amount	FTE
10.040 Children's System of Care	7242	PSD	0101	\$4,516,680	0.00

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health	Budget Unit: 65196C
Division: Office of Director	
DI Name: Comprehensive Children's Mental Health System	DI# 1650022

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
Program Distributions (800)	4,516,680		0				4,516,680		
Total PSD	4,516,680		0		0		4,516,680		0
Grand Total	4,516,680	0.00	0	0.00	0	0.00	4,516,680	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 010 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65196C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Comprehensive Children's Mental Health System</u>	DI# <u>1650022</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Prevention and Early Childhood

Baseline data anticipated to be collected for Centers for Early Childhood Centers (ages 0-5) if funding is appropriated includes the following:

- Number of early childhood programs that receive mental health consultation.
- Number of children observed in early childhood programs to identify factors.
- Number of children identified and referred for mental health interventions.
- Number of parents or families referred for mental health or social service support/interventions.
- Number of community meetings held to focus on mental health needs of children.

Department: Mental Health **Budget Unit: 65196C**
Division: Office of Director
DI Name: Comprehensive Children's Mental Health System **DI# 1650022**

6a. Provide an effectiveness measure. (Continued)

Establishment of System of Care Teams Statewide

Youth History of Violence and Other Trauma Reported by Caregivers:

Has the child ever.....?	Transitions (N=31)	National (N=~1,900)
Witnessed domestic violence	38.70%	42.70%
Lived with someone who was depressed?	61.30%	34.80%
Lived with someone who had a mental illness?	29%	30.80%
Lived with someone convicted of a crime?	22.60%	33.80%
Lived with someone with a substance abuse problem?	45.20%	48.30%
Been physically abused?	45.20%	22.90%
Been sexually abused?	35.50%	16.90%
Had substance abuse problems?	9.70%	15.50%
Attempted suicide?	6.50%	13.30%

Note: Information about the history of violence and other types of trauma experienced by Transitions' youth, in comparison to the national CMHS evaluation data aggregated across communities funded in 2002, 2003 and 2004. This information is provided by caregivers on the Caregiver Information Questionnaire at baseline. Transitions caregivers and the national sample of caregivers similarly reported that the youth had lived with someone who had a mental illness other than depression.

Baseline data anticipated to be collected if funding is appropriated includes the following:

- ♦ Number of System of Care teams developed.
- ♦ Number of children identified and referred to System of Care teams.
- ♦ Parent/family satisfaction with community based services.

The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. It is based on the logic that each child and family reviewed through the QSR becomes a unique and valid descriptor of the service system capability to meet that child and family's presenting needs. The QSR process reveals what is working now for the child and family and illuminates areas in which service programs and case-based practice can be refined. The QSR process looks at current records for the child and family selected for review, but more importantly utilizes interviews with the various persons and providers who are currently working with and providing services to that child and family.

NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health	Budget Unit: 65196C
Division: Office of Director	
DI Name: Comprehensive Children's Mental Health System	DI# 1650022

6a. Provide an effectiveness measure. (Continued)

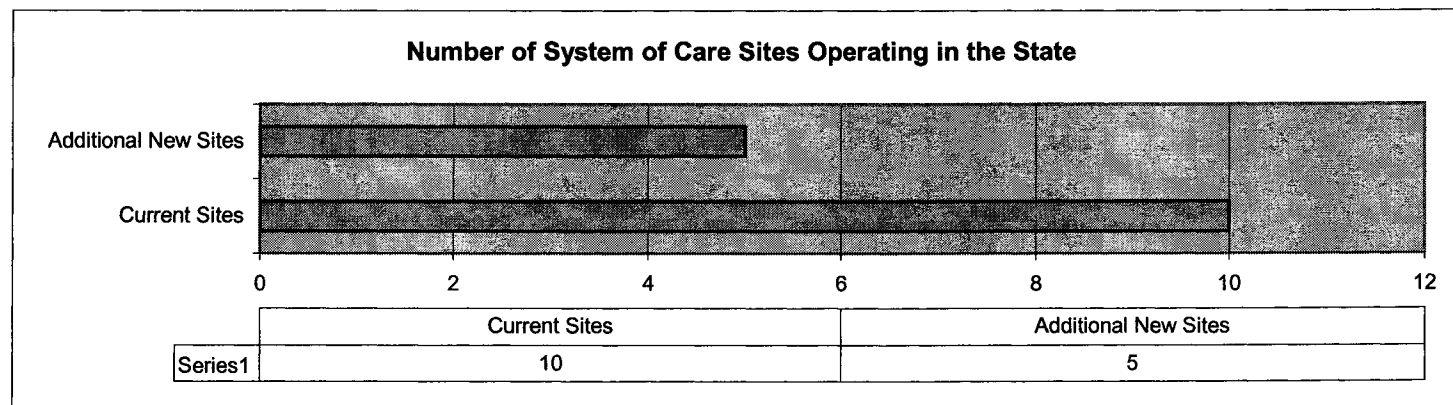
The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The QSR will be used as an effectiveness measure.

The QSR has been administered in 7 of the 10 System of Care (SOC) sites since 2005. Results show that between 60% and 70% of children with the most complex needs are improving in the key areas of safety, staying in school, and improved emotional and behavioral well-being. At the system level, review findings reflect the evolutionary nature of system of care development with the more established sites showing the most creativity and flexibility in how they use existing dollars and work collaboratively to meet the needs of children.

Following the reviews, local teams have worked to address any identified child-specific concerns. The CMST in partnership with the Department of Mental Health (DMH) has focused on capacity building to support expansion of the QSR statewide by developing the ability to train reviewers, conduct reviews and manage the data in-state. Next steps include conducting a baseline QSR in newly developed SOC local sites, continuing to build capacity through expansion of the reviewer pool, and exploring ways to coordinate similar QSR and PDR administrative functions.

6b. Provide an efficiency measure.

Establishment of System of Care Teams Statewide



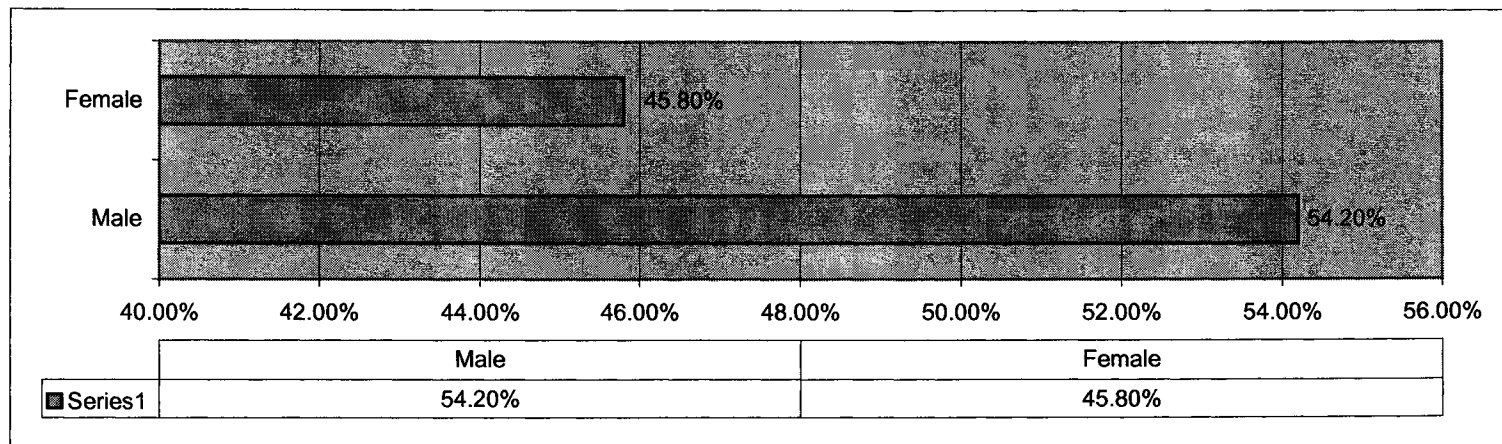
NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health Budget Unit: 65196C
Division: Office of Director
DI Name: Comprehensive Children's Mental Health System DI# 1650022

6c. Provide the number of clients/individuals served, if applicable.

Establishment of System of Care Teams Statewide

Demographic Characteristics of Children Served by Transitions (N=153) (a SAMSHA provided site)

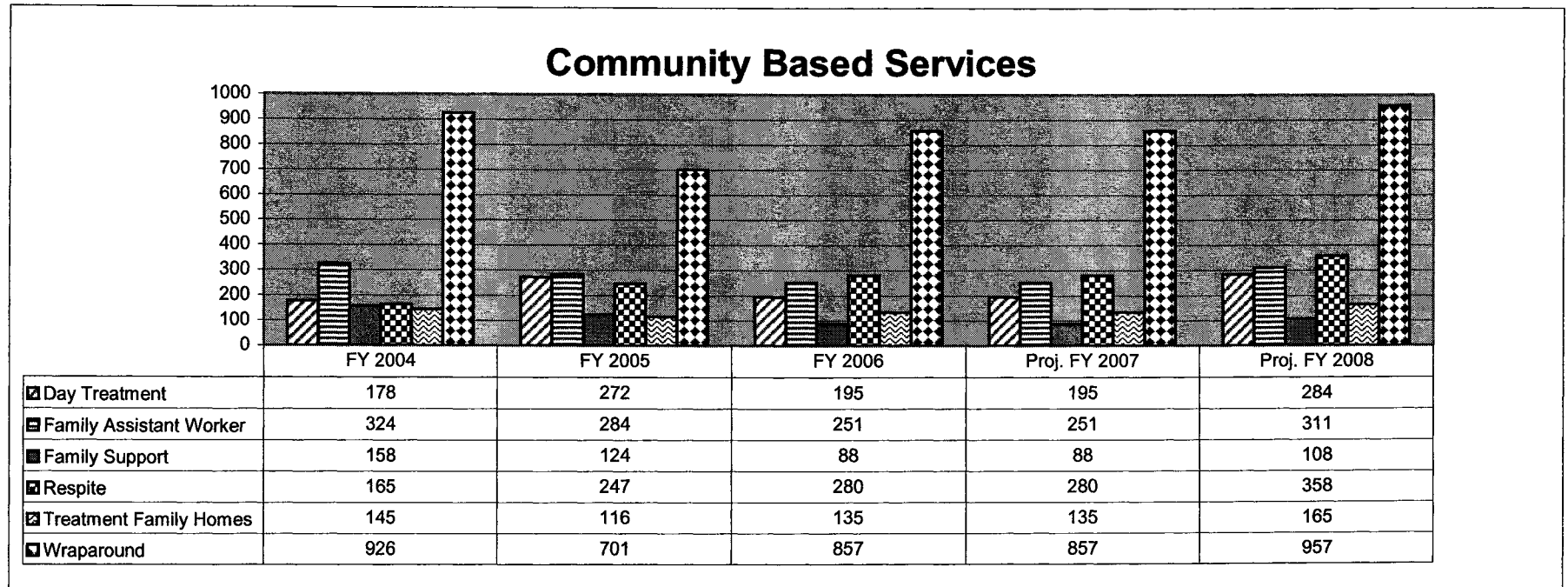


Note: This chart displays demographic characteristics of all youth served by the Transitions project as of August 23, 2006. These data are compiled from items on the Enrollment and Demographic Information Form (EDIF) that are completed by Children's Division staff at the time of referral

NEW DECISION ITEM
RANK: 010 OF _____

Department: Mental Health **Budget Unit:** 65196C
Division: Office of Director
DI Name: Comprehensive Children's Mental Health System **DI#** 1650022

6c. Provide the number of clients/individuals served, if applicable. (Continued)
Community Based Services



6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Comprehensive System Management Team (CSMT) will develop policy and funding strategies to expand and address the needs of the comprehensive mental health system.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
Children's Mental Health Syste - 1650022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,516,680	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,516,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,516,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,516,680	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 022 **OF**

Department: Mental Health **Budget Unit:** 65196C
Division: Office of Director
DI Name: Circle of H.O.P.E. System of Care Grant (Northwest) **DI#** 1650042

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	0	59,340	0	59,340
EE	0	55,851	0	55,851
PSD	0	2,385,111	0	2,385,111
TRF	0	0	0	0
Total	0	2,500,302	0	2,500,302
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	29,053	0	29,053
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	59,340	0	59,340
EE	0	55,851	0	55,851
PSD	0	2,385,111	0	2,385,111
TRF	0	0	0	0
Total	0	2,500,302	0	2,500,302
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	29,053	0	29,053
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of Comprehensive Children's Mental Health applied for and has been awarded the Circle of H.O.P.E., System of Care grant through SAMHSA - The Substance Abuse and Mental Health Services Administration. This is a six year grant (October 1, 2006 to September 30, 2012) and the overarching goal is to develop integrated home community based services and supports for children and youth with serious emotional disturbances (SED) and their families by encouraging the development and expansion of effective and enduring systems of care. The Circle of H.O.P.E. (Home, Opportunities, Parents & Provider, Empowerment) will provide a means for integrating behavioral health care with physical health care in both the home and school settings. These services and supports will be provided in the areas 'where the children are'. The target service area is the St. Joseph School District, and the project will focus on school age children (age 5-18) already in the school system. Families will be intimately involved in the development, implementation, and evaluation of the project.

NEW DECISION ITEM

RANK: 022 OF

Department: Mental Health Budget Unit: 65196C
 Division: Office of Director
 DI Name: Circle of H.O.P.E. System of Care Grant (Northwest) DI# 1650042

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Circle of H.O.P.E. is a six year grant with a federal budget in the first year of \$999,999. Emphasis in the first year is primarily on planning and infrastructure development. Implementation begins with the start of the second year.

HB Section	Approp	Type	Fund	Amount	FTE
10.040 Children's System of Care	7243	PS	0148	\$59,340	1.00
10.040 Children's System of Care	7244	EE	0148	\$55,851	0.00
10.040 Children's System of Care	7245	PSD	0148	\$2,385,111	0.00
				<u>\$2,500,302</u>	<u>1.00</u>

GOVERNOR RECOMMENDS:

SAME AS REQUEST

NEW DECISION ITEM
RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65196C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Circle of H.O.P.E. System of Care Grant (Northwest)</u>	DI# <u>1650042</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLA RS
Budget Object Class/Job Class									
Fiscal & Administrative Mgr B1 (8028)	0	0.00	59,340	1.00			59,340	1.00	
Total PS	0	0.00	59,340	1.00	0	0.00	59,340	1.00	0
Travel, In State (140)			4,865				4,865		
Travel, Out of State (160)			19,920				19,920		
Supplies (190)			500				500		
Professional Services (400)			30,566				30,566		
Total EE	0		55,851		0		55,851		0
Program Distributions (800)			2,385,111				2,385,111		
Total PSD	0		2,385,111		0		2,385,111		0
Grand Total	0	0.00	2,500,302	1.00	0	0.00	2,500,302	1.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLA RS
Budget Object Class/Job Class									
Fiscal & Administrative Mgr B1 (8028)	0	0.00	59,340	1.00	0	0.00	59,340	1.00	
Total PS	0	0.00	59,340	1.00	0	0.00	59,340	1.00	0
Travel, In State (140)			4,865				4,865		
Travel, Out of State (160)			19,920				19,920		
Supplies (190)			500				500		
Professional Services (400)			30,566				30,566		
Total EE	0		55,851		0		55,851		0
Program Distributions (800)			2,385,111				2,385,111		
Total PSD	0		2,385,111		0		2,385,111		0
Grand Total	0	0.00	2,500,302	1.00	0	0.00	2,500,302	1.00	0

NEW DECISION ITEM
RANK: 022 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>65196C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Circle of H.O.P.E. System of Care Grant (Northwest)</u> DI# <u>1650042</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

At a minimum, standards are expected to include:

- increase the number of children with SED identified through the child welfare system and integrated mental health services initiated (access)
- increase in the number and type of services for transitional age youth (capacity)
- reduced rates of re-institutionalization and crisis episodes (clinical outcomes)
- increased consumer/family satisfaction
- increased numbers of participating area services providers (service provision)
- fund sustainability for programs and services (infrastructure development)
- increased competence among providers (workforce development)
- increase outreach and penetration in the minority community

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Integrate mental health within school-based service sites through the Federally Qualified Health Center (FQHC) and other providers in the community. Services will include care management, intensive home-based services, crisis intervention, day treatment, respite care, etc.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
Circle of H.O.P.E. SOC Grant - 1650042								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	59,340	1.00	59,340	1.00
TOTAL - PS	0	0.00	0	0.00	59,340	1.00	59,340	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,865	0.00	4,865	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	19,920	0.00	19,920	0.00
SUPPLIES	0	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,566	0.00	30,566	0.00
TOTAL - EE	0	0.00	0	0.00	55,851	0.00	55,851	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,385,111	0.00	2,385,111	0.00
TOTAL - PD	0	0.00	0	0.00	2,385,111	0.00	2,385,111	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,302	1.00	\$2,500,302	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,500,302	1.00	\$2,500,302	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHELTER PLUS CARE GRANTS									
CORE									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	6,343,179	0.00	6,343,179	0.00	6,343,179	0.00	
TOTAL - PD	0	0.00	6,343,179	0.00	6,343,179	0.00	6,343,179	0.00	
TOTAL	0	0.00	6,343,179	0.00	6,343,179	0.00	6,343,179	0.00	
Shelter Plus Care Grant - 1650002									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	134,160	0.00	134,160	0.00	
TOTAL - PD	0	0.00	0	0.00	134,160	0.00	134,160	0.00	
TOTAL	0	0.00	0	0.00	134,160	0.00	134,160	0.00	
GRAND TOTAL	\$0	0.00	\$6,343,179	0.00	\$6,477,339	0.00	\$6,477,339	0.00	

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Shelter Plus Care Grants	Budget Unit: 65198C
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,343,179	0	6,343,179
TRF	0	0	0	0
Total	0	6,343,179	0	6,343,179

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,343,179	0	6,343,179
TRF	0	0	0	0
Total	0	6,343,179	0	6,343,179

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the 23 Shelter Plus Care Grants. Shelter Plus Care is designed to link rental assistance to supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; are developmentally disabled or have acquired immunodeficiency syndrome (AIDS) and related diseases) and their families. These grants provide rental assistance for permanent housing, are matched in the aggregate by supportive services that are equal in value to the amount of rental assistance, and are appropriate to the needs of the population being served. The goal for participants is housing longevity showing an increase in wellness, stability and recovery.

3. PROGRAM LISTING (list programs included in this core funding)

Shelter Plus Care

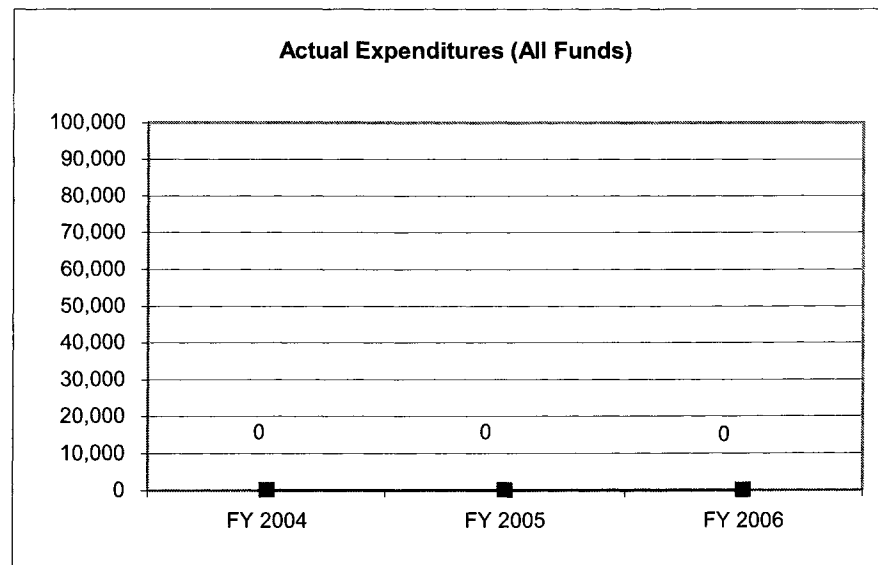
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Shelter Plus Care Grants

Budget Unit: 65198C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	6,343,179
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2007 is the first year this core budget was established to reflect departmentwide funding for Shelter Plus Care Grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SHELTER PLUS CARE GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	6,343,179	0	6,343,179	
	Total	0.00	0	6,343,179	0	6,343,179	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	6,343,179	0	6,343,179	
	Total	0.00	0	6,343,179	0	6,343,179	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	6,343,179	0	6,343,179	
	Total	0.00	0	6,343,179	0	6,343,179	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTER PLUS CARE GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,343,179	0.00	6,343,179	0.00	6,343,179	0.00
TOTAL - PD	0	0.00	6,343,179	0.00	6,343,179	0.00	6,343,179	0.00
GRAND TOTAL	\$0	0.00	\$6,343,179	0.00	\$6,343,179	0.00	\$6,343,179	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$6,343,179	0.00	\$6,343,179	0.00	\$6,343,179	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Shelter Plus Care

Program is found in the following core budget(s): Shelter Plus Care Grants

1. What does this program do?

Shelter Plus Care is designed to link rental assistance to supportive services for hard to serve homeless persons with disabilities (primarily those who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; are developmentally disabled or have acquired immunodeficiency syndrome (AIDS) and related diseases) and their families. These grants provide rental assistance for permanent housing, are matched in the aggregate by supportive services that are equal in value to the amount of rental assistance, and are appropriate to the needs of the population being served. The goal for participants is housing longevity showing an increase in wellness, stability and recovery.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - 24CFR - Part 582

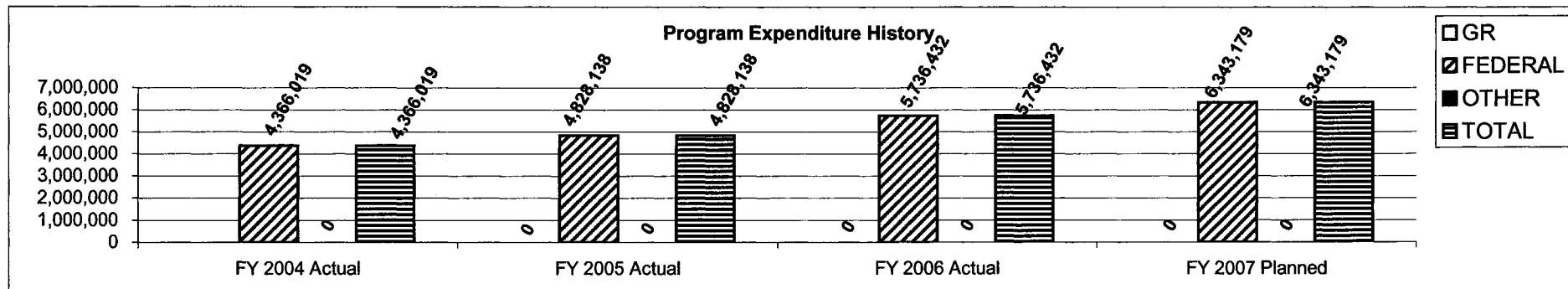
3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

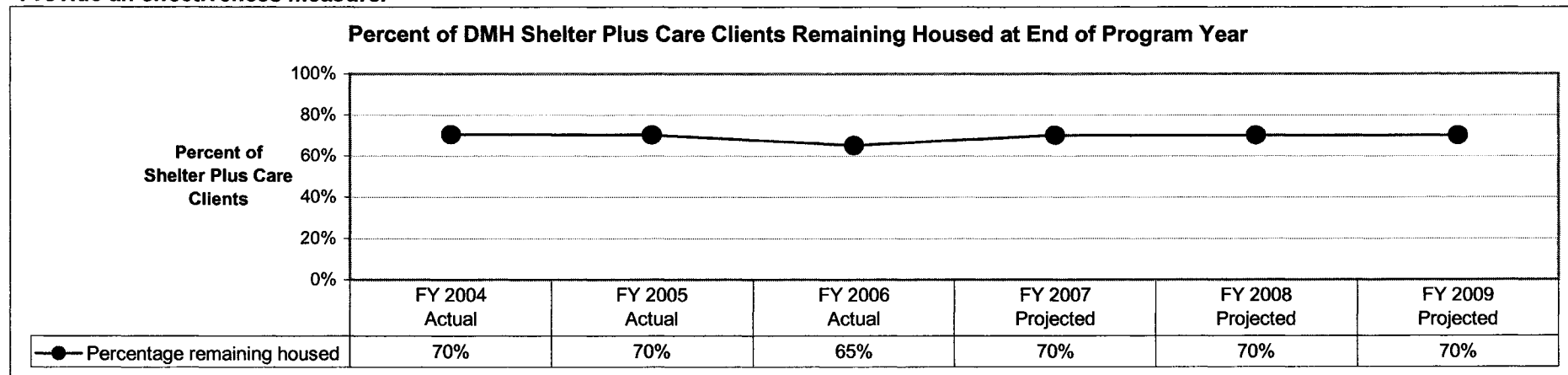
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Shelter Plus Care

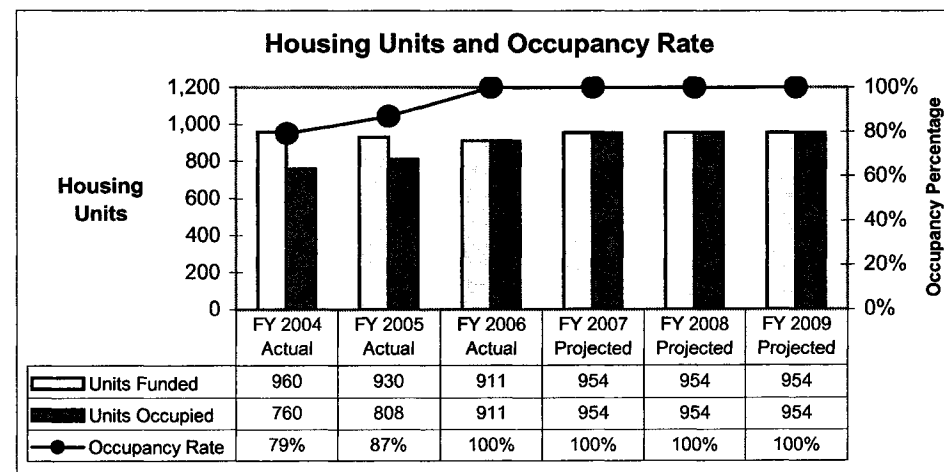
Program is found in the following core budget(s): Shelter Plus Care Grants

7a. Provide an effectiveness measure.



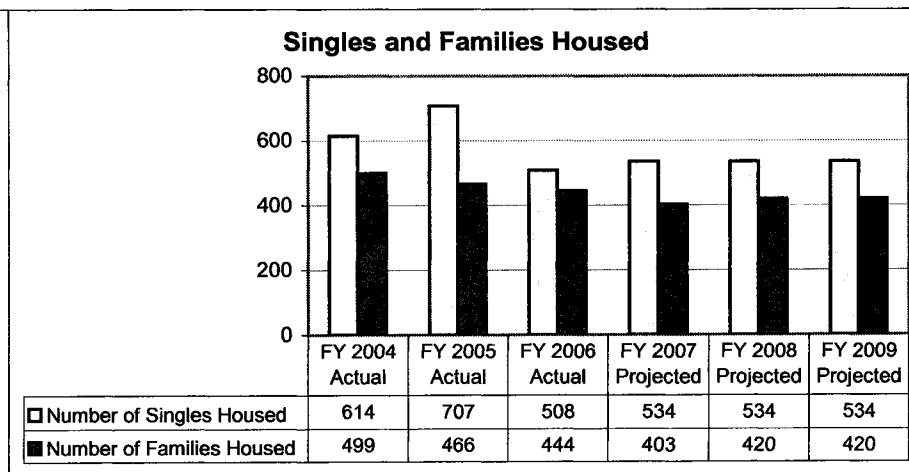
NOTE: This is a revised measure, therefore projected data is not available for FY2004 and FY2005.

7b. Provide an efficiency measure.



NOTE: FY2004 data is revised.

7c. Provide the number of clients served, if applicable.



NOTE: FY2004 data is revised.

7d. Provide a customer satisfaction measure, if available.

In process of development.

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health
Division: Office of Director
DI Name: Shelter Plus Care Grant DI# 1650002

Budget Unit: 65198C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	134,160	0	134,160
TRF	0	0	0	0
Total	0	134,160	0	134,160
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	134,160	0	134,160
TRF	0	0	0	0
Total	0	134,160	0	134,160
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department has been awarded a Shelter Plus Care Grant for St. Louis County. This grant will provide rental assistance to the homeless population that are the hardest to reach - individuals with serious mental illness, chronic substance and/or alcohol abuse issues, co-occurring diagnosis, HIV/AIDS and developmental disabilities. The grant will serve twenty (20) individuals located in St. Louis County. This grant will cover 5 years for a total amount of \$670,800.

NEW DECISION ITEM
RANK: 022 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Shelter Plus Care Grant</u>	DI# <u>1650002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Funding levels were determined based on requirements of the federal grant application. This is a five year grant and will serve 20 individuals with an average cost of \$6,708 per individual, annual cost is \$134,160.

HB Section	Fund	Type	Approp	Amount	FTE
10.045 Shelter Plus Care	0148	PSD	1681	\$134,160	0.00

GOVERNOR RECOMMENDS:

SAME AS REQUEST

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		134,160		0		134,160		
Total PSD	0		134,160		0		134,160		0
Grand Total	0	0.00	134,160	0.00	0	0.00	134,160	0.00	0

NEW DECISION ITEM

RANK: 022 OF

Department: Mental Health									
Budget Unit: 65198C									
Division: Office of Director									
DI Name: Shelter Plus Care Grant DI# 1650002									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
Program Distributions (800)			134,160				134,160		
Total PSD	0		134,160		0		134,160		0
Grand Total	0	0.00	134,160	0.00	0	0.00	134,160	0.00	0

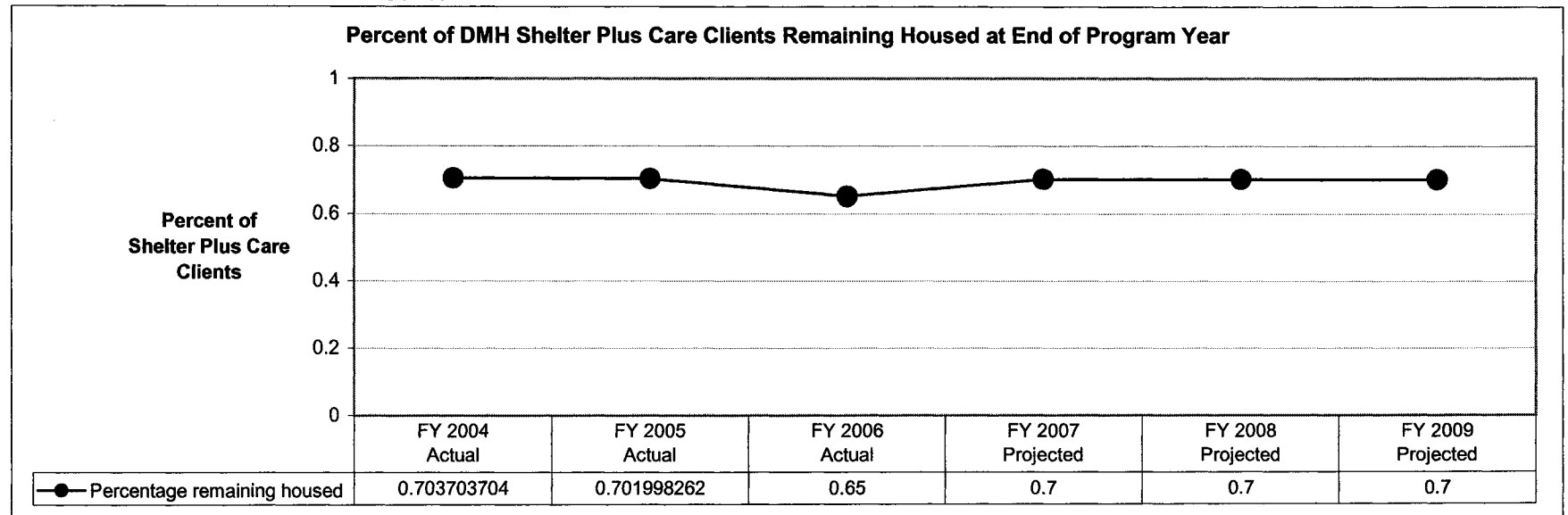
NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health
Division: Office of Director
DI Name: Shelter Plus Care Grant DI# 1650002

Budget Unit: 65198C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NOTE: This is a revised measure, therefore projected data is not available for FY2004 and FY2005.

NEW DECISION ITEM
RANK: 022 OF

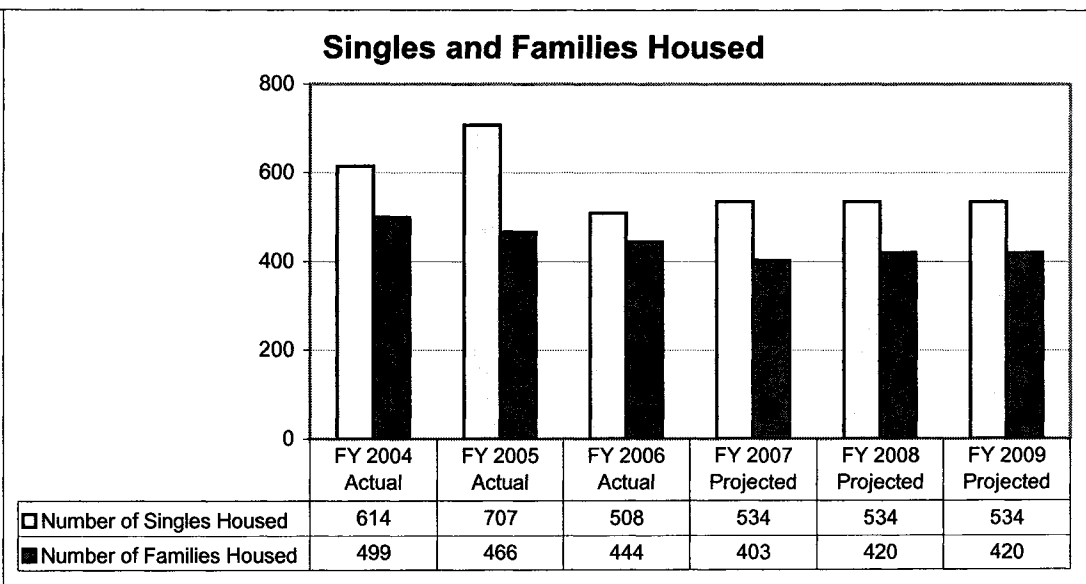
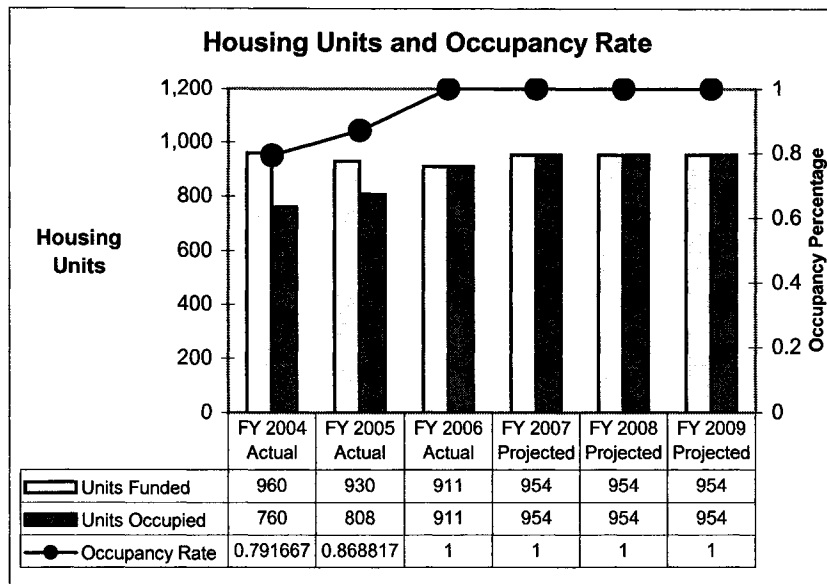
Department: Mental Health
Division: Office of Director
DI Name: Shelter Plus Care Grant DI# 1650002

Budget Unit: 65198C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.



NOTE: FY2004 data is revised.

NOTE: FY2004 data is revised.

6d. Provide a customer satisfaction measure, if available.
Not Applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Assertive Community Treatment model providing low staff-to-client ratio (approximately 1:10).
Participants will be actively involved in assessments of their individual needs and development of service plans and preferences for housing options.
Increase income via benefits and/or employment.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTER PLUS CARE GRANTS								
Shelter Plus Care Grant - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	134,160	0.00	134,160	0.00
TOTAL - PD	0	0.00	0	0.00	134,160	0.00	134,160	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$134,160	0.00	\$134,160	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$134,160	0.00	\$134,160	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DMH INTERGOVERNMENTAL TRANSFER									
CORE									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	17,174,396	0.00	16,500,000	0.00	11,000,000	0.00	11,000,000	0.00	
MENTAL HLTH INTERGOVER TRANSFR	10,645,148	0.00	11,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL - PD	27,819,544	0.00	27,500,000	0.00	19,000,000	0.00	19,000,000	0.00	
TOTAL	27,819,544	0.00	27,500,000	0.00	19,000,000	0.00	19,000,000	0.00	
GRAND TOTAL	\$27,819,544	0.00	\$27,500,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000	PSD	0	11,000,000	8,000,000	19,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000	Total	0	11,000,000	8,000,000	19,000,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
(0147)-\$8,000,000

Notes: An "E" is requested on Federal Funds Approp 5905.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
(0147)-\$8,000,000

Notes: An "E" is recommended on Federal Funds Approp 5905.

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (MR habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities
- Allow states the flexibility to pay providers differently accounting for higher costs
- Set reasonable rates that reflect the volume and costs of Medicaid services, and
- Ensure that safety net services would be sufficiently funded.

Claims could result in annual collections of approximately \$10 million for ICF/MR facilities. This authority provides the mechanism to capture the additional federal funds.

3. PROGRAM LISTING (list programs included in this core funding)

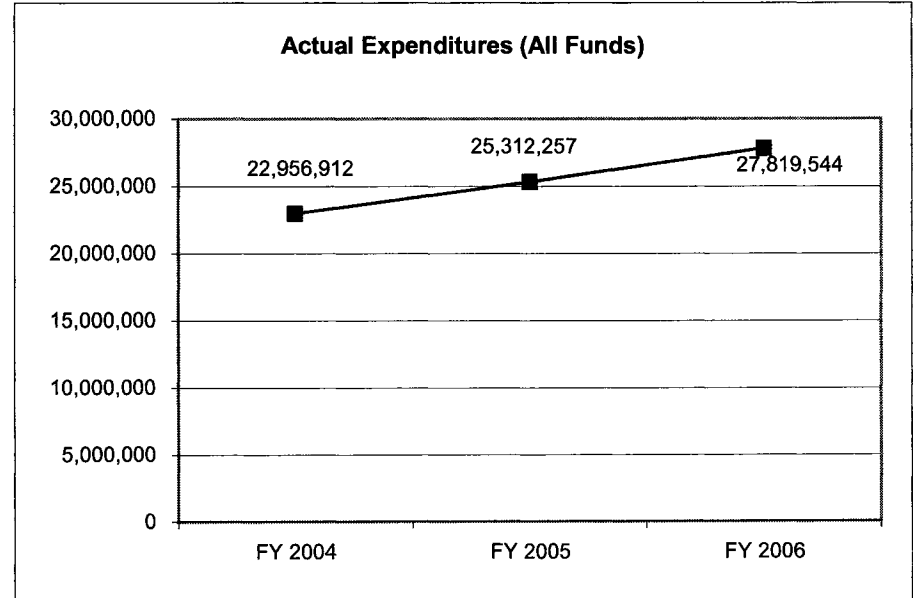
Not Applicable

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	25,000,000	25,000,000	28,174,396	27,500,000	E
Supplemental - Gov Rec	0	500,000	0	N/A	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	25,000,000	25,500,000	28,174,396	N/A	
Actual Expenditures (All Funds)	22,956,912	25,312,257	27,819,544	N/A	
Unexpended (All Funds)	2,043,088	187,743	354,852	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	902,162	1,306	0	N/A	
Other	1,140,926	186,437	354,852	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	16,500,000	11,000,000	27,500,000	
				Total	0.00	0	16,500,000	11,000,000	27,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	311	5905	PD		0.00	0	(5,500,000)	0	(5,500,000)	Reduction of excess authority based on projected earnings in FY 2008.
Core Reduction	312	5906	PD		0.00	0	0	(3,000,000)	(3,000,000)	Reduction of excess authority based on projected earnings in FY 2008.
NET DEPARTMENT CHANGES					0.00	0	(5,500,000)	(3,000,000)	(8,500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	11,000,000	8,000,000	19,000,000	
				Total	0.00	0	11,000,000	8,000,000	19,000,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	11,000,000	8,000,000	19,000,000	
				Total	0.00	0	11,000,000	8,000,000	19,000,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	27,819,544	0.00	27,500,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL - PD	27,819,544	0.00	27,500,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$27,819,544	0.00	\$27,500,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,174,396	0.00	\$16,500,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$10,645,148	0.00	\$11,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

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**GR TRANSFER
SECTION**

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	2,700,000	0.00	2,700,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	2,700,000	0.00	2,700,000	0.00	850,000	0.00	850,000	0.00
TOTAL	2,700,000	0.00	2,700,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$2,700,000	0.00	\$2,700,000	0.00	\$850,000	0.00	\$850,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	850,000	0	850,000
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	850,000	0	850,000
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for the movement of \$850,000 Medicaid earnings generated from state-operated waiver funds by the Department to be transferred to General Revenue to support program funds appropriated to the Department as General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

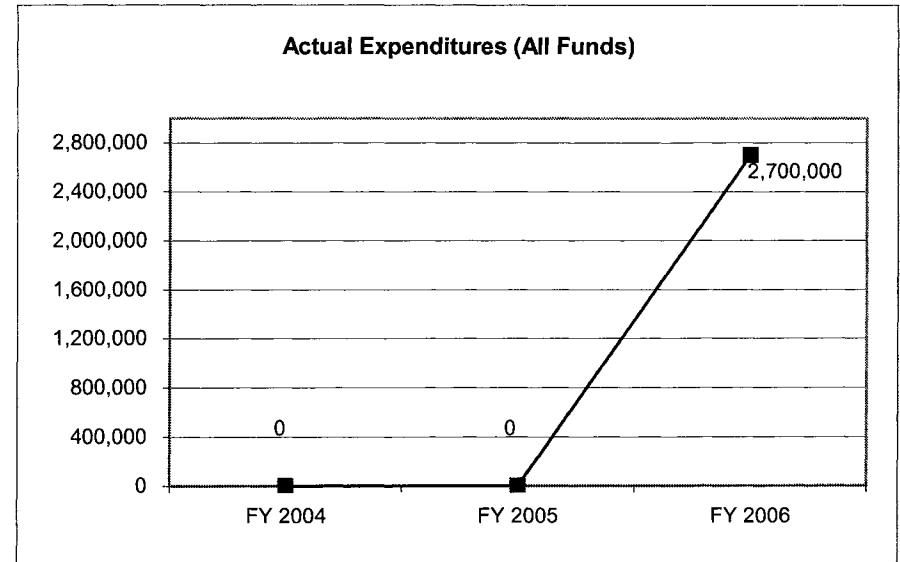
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: General Revenue Transfer Section

Budget Unit: 65248C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	2,700,000	2,700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	2,700,000	N/A
Actual Expenditures (All Funds)	0	0	2,700,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This appropriated transfer section from Federal to GR was created in Fiscal Year 2006. It was previously a transfer from GRRF to GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	2,700,000	0	2,700,000	
				Total	0.00	0	2,700,000	0	2,700,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	310	T047	TRF		0.00	0	(1,850,000)	0	(1,850,000)	Reduction of excess authority based on projected earnings and cash transfer in FY 2008.
NET DEPARTMENT CHANGES					0.00	0	(1,850,000)	0	(1,850,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	850,000	0	850,000	
				Total	0.00	0	850,000	0	850,000	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	850,000	0	850,000	
				Total	0.00	0	850,000	0	850,000	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS	2,700,000	0.00	2,700,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	2,700,000	0.00	2,700,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$2,700,000	0.00	\$2,700,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,700,000	0.00	\$2,700,000	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DSH TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	37,117,303	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
TOTAL - TRF	37,117,303	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
TOTAL	37,117,303	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
GRAND TOTAL	\$37,117,303	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00	

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 65250C				
Division: Office of Director									
Core: DSH Transfer Section									
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	37,304,309	0	37,304,309 E	TRF	0	37,304,309	0	37,304,309 E
Total	0	37,304,309	0	37,304,309 E	Total	0	37,304,309	0	37,304,309 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
Notes: An "E" is requested for Federal Funds Approp T906.					Notes: An "E" is recommended for Federal Funds Approp T906.				
2. CORE DESCRIPTION									
<p>This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.</p> <p>The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of Medicaid, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Not Applicable.									

CORE DECISION ITEM

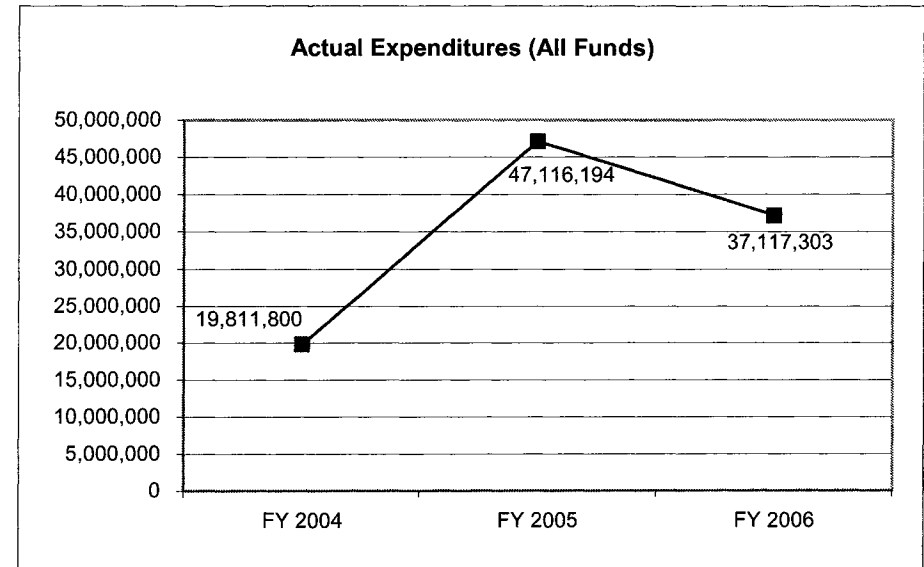
Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit: 65250C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	19,811,800	50,423,691	37,304,309	37,304,309	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	19,811,800	50,423,691	37,304,309	N/A	
Actual Expenditures (All Funds)	19,811,800	47,116,194	37,117,303	N/A	
Unexpended (All Funds)	0	3,307,497	187,006	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	3,307,497	187,006	N/A	
Other	0	0	0	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The increase in authority in FY '05 is due to a change in the DSH cap that increased the amount that can be paid to mental institutions. Approximately \$13 million was a one-time back claim in FY 2005.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS	37,117,303	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	37,117,303	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$37,117,303	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$37,117,303	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	3,230,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	0	0.00	3,230,000	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	3,230,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$0	0.00	\$3,230,000	0.00	\$700,000	0.00	\$700,000	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65252C
Division:	Office of Director		
Core:	MRDD Fed to GR Approp Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	700,000	0	700,000
Total	0	700,000	0	700,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	700,000	0	700,000
Total	0	700,000	0	700,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This appropriated transfer section was created in FY'07. This section allows for the transfer of approximately \$700,000 in earnings generated from a revenue maximization project to be transferred to GR for the purpose of funding the Habilitation Centers Staffing Standards Pool.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

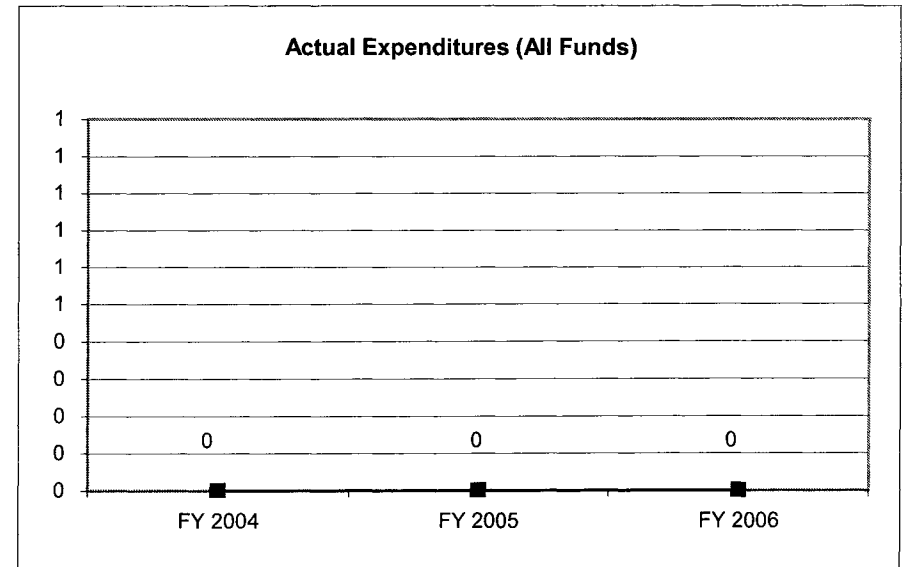
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: MRDD Fed to GR Approp Transfer

Budget Unit: 65252C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	N/A	3,230,000
Less Reverted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	0	0	N/A	N/A
Actual Expenditures (All Funds)	0	0	N/A	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This appropriated transfer section from FED to GR was created in FY'07. This includes \$1,900,000 one-time cash to be transferred to GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MRDD GR TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	3,230,000	0	3,230,000	
				Total	0.00	0	3,230,000	0	3,230,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	308	T563	TRF		0.00	0	(1,900,000)	0	(1,900,000)	Reduction of one-time appropriated transfer authority.
Core Reduction	309	T563	TRF		0.00	0	(630,000)	0	(630,000)	Reduction of excess authority based on projected earnings and cash transfer in FY 2008.
NET DEPARTMENT CHANGES					0.00	0	(2,530,000)	0	(2,530,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	700,000	0	700,000	
				Total	0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	700,000	0	700,000	
				Total	0.00	0	700,000	0	700,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	3,230,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	0	0.00	3,230,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$0	0.00	\$3,230,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$3,230,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**PROVIDER RATE
INCREASE**

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROVIDER RATE INC								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,460,740	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,658,704	0.00	0	0.00	0	0.00
COMPULSIVE GAMBLER	0	0.00	11,599	0.00	0	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	100,314	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,231,357	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,231,357	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,231,357	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66322C
Division:	Office of Director		
Core:	ADA/CPS Provider Rate Increase		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2007, funding was appropriated for a provider cost-of-living adjustment for the Division of CPS (1.55% increase) and the Division of ADA (2.81% increase). The funds were appropriated to a pool in the Office of Director budget. In FY 2008, funding is being reallocated to the corresponding bill sections within each division.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

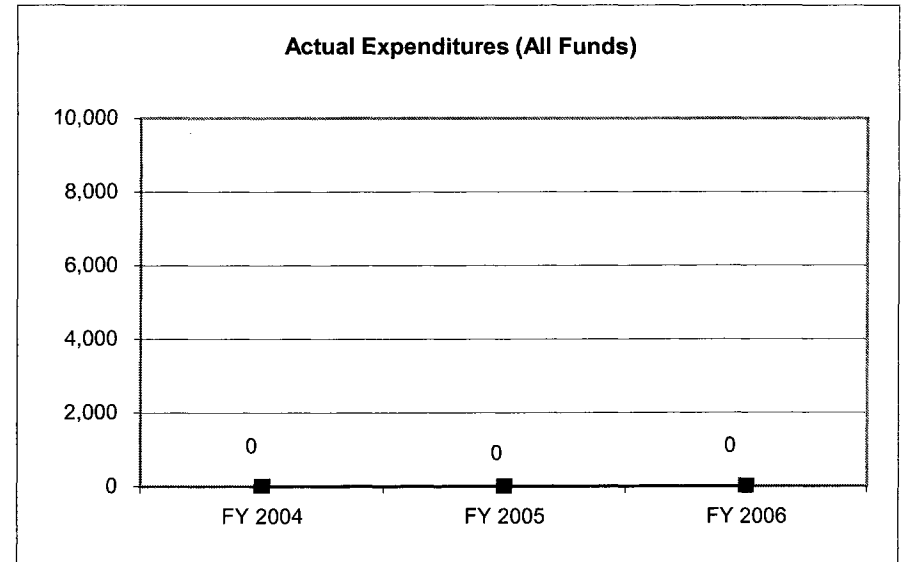
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: ADA/CPS Provider Rate Increase

Budget Unit: 66322C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	N/A	5,231,357
Less Reverted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	0	0	N/A	N/A
Actual Expenditures (All Funds)	0	0	N/A	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This bill section was established in FY'07.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PROVIDER RATE INC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	3,460,740	1,658,704	111,913	5,231,357	
				Total	0.00	3,460,740	1,658,704	111,913	5,231,357	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	322	3425	PD		0.00	0	(499,100)	0	(499,100)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$1,433,130 (4147), \$297,240 (2040) and \$499,100 (6677).
Core Reallocation	322	3423	PD		0.00	(1,433,130)	0	0	(1,433,130)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$1,433,130 (4147), \$297,240 (2040) and \$499,100 (6677).
Core Reallocation	322	3457	PD		0.00	(297,240)	0	0	(297,240)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$1,433,130 (4147), \$297,240 (2040) and \$499,100 (6677).
Core Reallocation	325	3433	PD		0.00	0	0	(100,314)	(100,314)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation 3901.
Core Reallocation	327	3431	PD		0.00	0	(898,330)	0	(898,330)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$822,844 (2053), \$564,591 (2070) and \$898,330 (6678).
Core Reallocation	327	3458	PD		0.00	(564,591)	0	0	(564,591)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$822,844 (2053), \$564,591 (2070) and \$898,330 (6678).

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PROVIDER RATE INC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	327	3429	PD	0.00	(822,864)	0	0	(822,864)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$822,844 (2053), \$564,591 (2070) and \$898,330 (6678).
Core Reallocation	329	3458	PD	0.00	(161,449)	0	0	(161,449)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$174,857 (2057), \$161,449 (2071) and \$261,274 (6679).
Core Reallocation	329	3431	PD	0.00	0	(261,274)	0	(261,274)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$174,857 (2057), \$161,449 (2071) and \$261,274 (6679).
Core Reallocation	329	3429	PD	0.00	(174,857)	0	0	(174,857)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation \$174,857 (2057), \$161,449 (2071) and \$261,274 (6679).
Core Reallocation	331	3432	PD	0.00	0	0	(11,599)	(11,599)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation 0313.
Core Reallocation	491	3429	PD	0.00	(6,609)	0	0	(6,609)	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation 1685.
NET DEPARTMENT CHANGES				0.00	(3,460,740)	(1,658,704)	(111,913)	(5,231,357)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**PROVIDER RATE INC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROVIDER RATE INC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,231,357	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,231,357	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,231,357	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,460,740	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,658,704	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$111,913	0.00	\$0	0.00		0.00

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SECTION TOTAL

FY 2008 BUDGET REQUEST OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$7,621,942	124.69	\$5,300,243	3.00	\$12,922,185	127.69
FEDERAL	0148	\$25,785,788	21.46	\$6,650,361	10.85	\$32,436,149	32.31
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,063,449	11.50	\$0	0.00	\$2,063,449	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTIO	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$2,450,000	0.00	\$2,450,000	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$43,541,179	157.65	\$14,400,604	13.85	\$57,941,783	171.50

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2008 BUDGET GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$7,630,223	123.94	\$1,950,386	0.00	\$9,580,609	123.94
FEDERAL	0148	\$25,785,788	21.46	\$6,677,843	10.85	\$32,463,631	32.31
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,063,449	11.50	\$23,399	0.00	\$2,086,848	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$43,549,460	156.90	\$8,651,628	10.85	\$52,201,088	167.75

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	937,215	16.76	1,013,314	20.35	1,037,419	20.85	1,037,419	20.85	
DEPT MENTAL HEALTH	584,506	15.80	766,126	19.53	790,231	20.03	790,231	20.03	
HEALTH INITIATIVES	40,848	1.00	42,482	1.00	42,482	1.00	42,482	1.00	
MENTAL HEALTH EARNINGS FUND	90,793	2.89	97,146	3.50	97,146	3.50	97,146	3.50	
TOTAL - PS	1,653,362	36.45	1,919,068	44.38	1,967,278	45.38	1,967,278	45.38	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	38,735	0.00	41,735	0.00	41,735	0.00	41,735	0.00	
DEPT MENTAL HEALTH	127,239	0.00	183,541	0.00	183,541	0.00	183,541	0.00	
MENTAL HEALTH EARNINGS FUND	41,336	0.00	51,972	0.00	51,972	0.00	51,972	0.00	
TOTAL - EE	207,310	0.00	277,248	0.00	277,248	0.00	277,248	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH EARNINGS FUND	0	0.00	400	0.00	400	0.00	400	0.00	
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00	
TOTAL	1,860,672	36.45	2,196,716	44.38	2,244,926	45.38	2,244,926	45.38	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,123	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	23,707	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,274	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	2,914	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,018	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	59,018	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	29,872	0.00	0	0.00	

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA ADMINISTRATION									
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	1,117	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	30,989	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,989	0.00	0	0.00	
GRAND TOTAL	\$1,860,672	36.45	\$2,196,716	44.38	\$2,275,915	45.38	\$2,303,944	45.38	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,037,419	790,231	139,628	1,967,278
EE	41,735	183,541	52,372	277,648
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,079,154	973,772	192,000	2,244,926

FTE 20.85 20.03 4.50 45.38

Est. Fringe	507,920	386,897	68,362	963,179
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$42,482
 Mental Health Earnings Fund (MHEF) (0288) \$149,518

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,037,419	790,231	139,628	1,967,278
EE	41,735	183,541	52,372	277,648
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,079,154	973,772	192,000	2,244,926

FTE 20.85 20.03 4.50 45.38

Est. Fringe	507,920	386,897	68,362	963,179
--------------------	---------	---------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$42,482
 Mental Health Earnings Fund (MHEF) (0288) \$149,518

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. In order to carry out it's mission, the Division of ADA provides services to individuals through 208 community providers. The Division serves approximately 67,963 individuals needing substance abuse and compulsive gambling services. In addition, over 200,000 individuals are impacted through the Division's Prevention programming. This core provides funding for personal service and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies, procedures, and by providing support to the Division's community providers.

3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

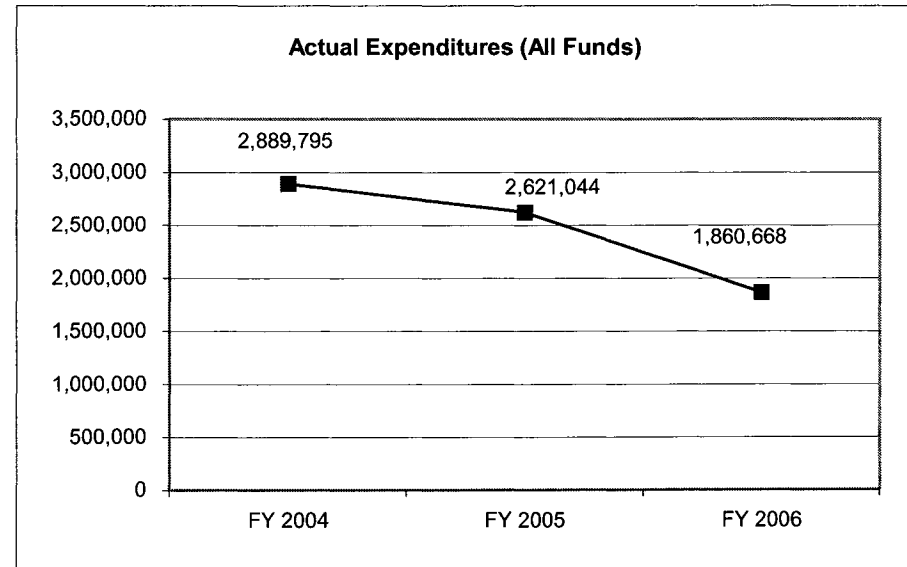
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Alcohol and Drug Abuse**
 Core: **ADA Administration**

Budget Unit: **66105C**

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	FY 2007 Current Yr.
Appropriation (All Funds)	3,488,915	3,089,704	2,131,281	2,196,716
Less Reverted (All Funds)	(7,719)	(35,791)	0	N/A
Budget Authority (All Funds)	3,481,196	3,053,913	2,131,281	N/A
Actual Expenditures (All Funds)	2,889,795	2,621,044	1,860,668	N/A
Unexpended (All Funds)	591,401	432,869	270,613	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	550,618	410,962	259,960	N/A
Other	40,783	21,907	10,653	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

Variance between FY2004 and FY2005 is primarily expired grants.

Variance between FY2005 and FY 2006 is a result of a realignment of staff and EE to appropriate House Bill sections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	44.38	1,013,314	766,126	139,628	1,919,068	
				EE	0.00	41,735	183,541	51,972	277,248	
				PD	0.00	0	0	400	400	
				Total	44.38	1,055,049	949,667	192,000	2,196,716	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	334	2151		PS	0.50	0	24,105	0	24,105	Reallocation from ADA Treatment Services to ADA Administration to realign to appropriate bill section.
Core Reallocation	334	2149		PS	0.50	24,105	0	0	24,105	Reallocation from ADA Treatment Services to ADA Administration to realign to appropriate bill section.
NET DEPARTMENT CHANGES					1.00	24,105	24,105	0	48,210	
DEPARTMENT CORE REQUEST										
				PS	45.38	1,037,419	790,231	139,628	1,967,278	
				EE	0.00	41,735	183,541	51,972	277,248	
				PD	0.00	0	0	400	400	
				Total	45.38	1,079,154	973,772	192,000	2,244,926	
GOVERNOR'S RECOMMENDED CORE										
				PS	45.38	1,037,419	790,231	139,628	1,967,278	
				EE	0.00	41,735	183,541	51,972	277,248	
				PD	0.00	0	0	400	400	
				Total	45.38	1,079,154	973,772	192,000	2,244,926	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (STENO)	80,221	3.00	83,429	3.00	83,436	3.00	83,436	3.00
OFFICE SUPPORT ASST (KEYBRD)	22,272	1.00	23,163	1.00	23,160	1.00	23,160	1.00
SR OFC SUPPORT ASST (KEYBRD)	115,415	4.76	125,761	5.00	125,760	5.00	125,760	5.00
COMPUTER INFO TECHNOLOGIST II	6,962	0.19	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	29,245	1.00	30,414	1.00	30,408	1.00	30,408	1.00
RESEARCH ANAL III	64,906	1.63	80,296	2.00	83,940	2.00	83,940	2.00
RESEARCH ANAL IV	43,584	1.00	45,327	1.00	45,324	1.00	45,324	1.00
STAFF TRAINING & DEV COOR	13,471	0.30	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	38,682	1.06	77,975	2.00	81,492	2.00	81,492	2.00
PROGRAM SPECIALIST II MH/RS	122,713	3.14	202,596	5.01	204,044	5.02	204,044	5.02
PROGRAM COORDINATOR MH HLTH	24,150	0.50	50,232	1.00	50,232	1.00	50,232	1.00
FISCAL & ADMINISTRATIVE MGR B2	51,372	1.00	53,427	1.00	53,427	1.00	53,427	1.00
MENTAL HEALTH MGR B2	106,181	2.03	121,212	2.27	169,422	3.27	169,422	3.27
DIVISION DIRECTOR	94,128	1.00	97,893	1.00	97,893	1.00	97,893	1.00
DESIGNATED PRINCIPAL ASST DIV	230,208	3.00	239,416	3.00	239,416	3.00	239,416	3.00
PROJECT SPECIALIST	24,868	0.25	53,570	0.70	48,982	0.70	48,982	0.70
ACCOUNT CLERK	838	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	7,715	3.40	3,702	3.39	3,702	3.39
SPECIAL ASST OFFICIAL & ADMSTR	334,954	4.94	354,079	5.00	354,077	5.00	354,077	5.00
SPECIAL ASST PROFESSIONAL	210,852	5.62	232,689	6.00	232,689	6.00	232,689	6.00
SPECIAL ASST OFFICE & CLERICAL	38,340	1.00	39,874	1.00	39,874	1.00	39,874	1.00
TOTAL - PS	1,653,362	36.45	1,919,068	44.38	1,967,278	45.38	1,967,278	45.38
TRAVEL, IN-STATE	71,684	0.00	63,900	0.00	75,850	0.00	75,850	0.00
TRAVEL, OUT-OF-STATE	1,817	0.00	10,287	0.00	5,787	0.00	5,787	0.00
FUEL & UTILITIES	1,804	0.00	2,500	0.00	0	0.00	0	0.00
SUPPLIES	8,631	0.00	13,750	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL DEVELOPMENT	17,021	0.00	24,700	0.00	18,500	0.00	18,500	0.00
COMMUNICATION SERV & SUPP	50,830	0.00	62,514	0.00	65,029	0.00	65,029	0.00
PROFESSIONAL SERVICES	35,961	0.00	72,241	0.00	78,741	0.00	78,741	0.00
JANITORIAL SERVICES	30	0.00	650	0.00	115	0.00	115	0.00
M&R SERVICES	13,684	0.00	17,000	0.00	15,050	0.00	15,050	0.00
COMPUTER EQUIPMENT	1,612	0.00	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
OFFICE EQUIPMENT	146	0.00	900	0.00	900	0.00	900	0.00
OTHER EQUIPMENT	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
REAL PROPERTY RENTALS & LEASES	550	0.00	656	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	880	0.00	1,300	0.00	1,075	0.00	1,075	0.00
MISCELLANEOUS EXPENSES	2,660	0.00	5,750	0.00	4,901	0.00	4,901	0.00
TOTAL - EE	207,310	0.00	277,248	0.00	277,248	0.00	277,248	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	400	0.00
TOTAL - PD	0	0.00	400	0.00	400	0.00	400	0.00
GRAND TOTAL	\$1,860,672	36.45	\$2,196,716	44.38	\$2,244,926	45.38	\$2,244,926	45.38
GENERAL REVENUE	\$975,950	16.76	\$1,055,049	20.35	\$1,079,154	20.85	\$1,079,154	20.85
FEDERAL FUNDS	\$711,745	15.80	\$949,667	19.53	\$973,772	20.03	\$973,772	20.03
OTHER FUNDS	\$172,977	3.89	\$192,000	4.50	\$192,000	4.50	\$192,000	4.50

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PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

1. What does this program do?

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities required include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current science-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to ensure implementation of procedures to increase utilization of science-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

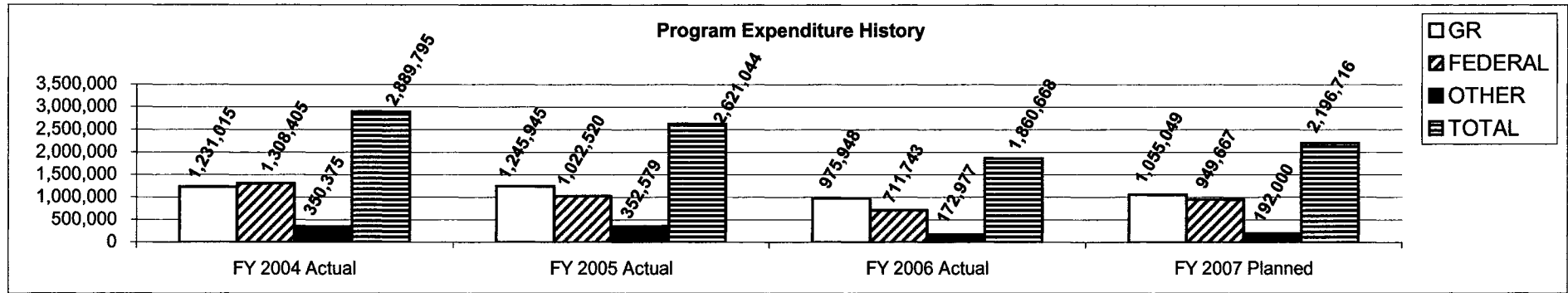
PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY2007 Other includes Health Initiatives Fund (HIF) (0275) \$42,482; and Mental Health Earnings Fund (MHEF) (0288) \$149,518.

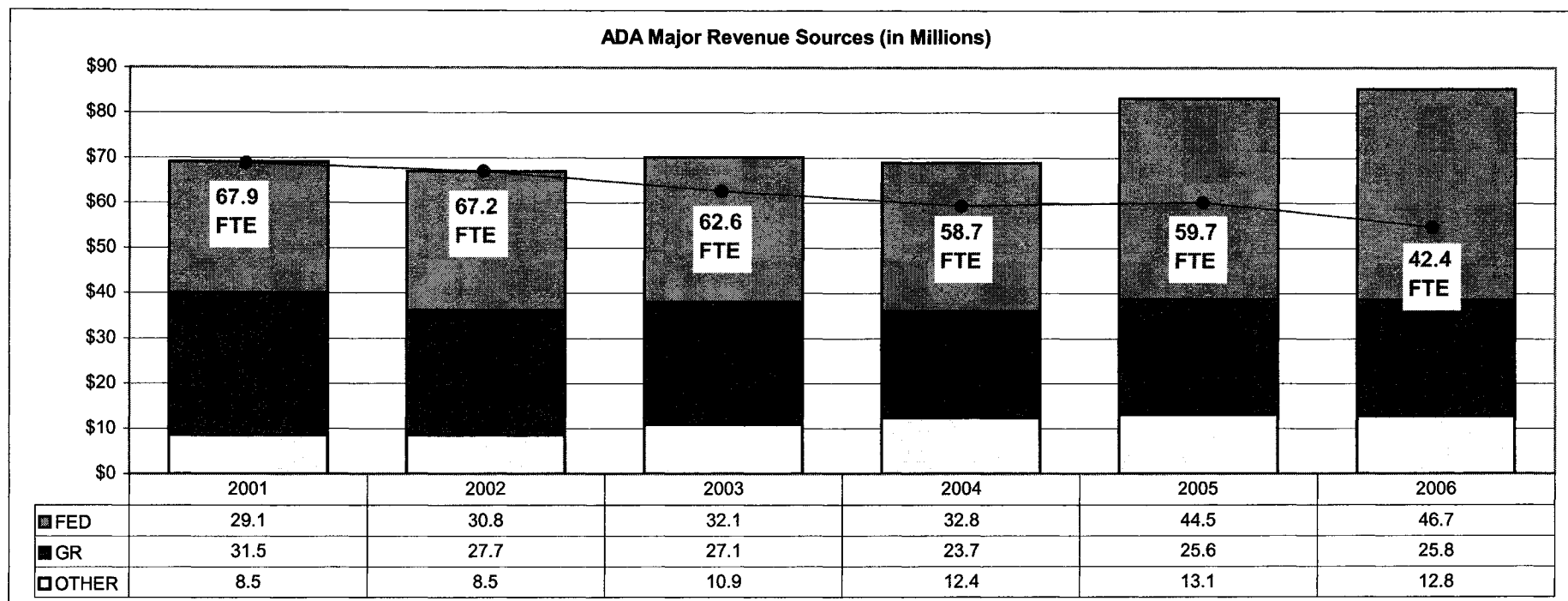
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

7a. Provide an effectiveness measure.



Since 2001, the ADA general revenue budget has shrunk 18% and FTE nearly 12%, but the Substance Abuse Prevention & Treatment Block Grant and aggressive efforts to secure competitive federal grants have increased federal dollars by a full 60%.

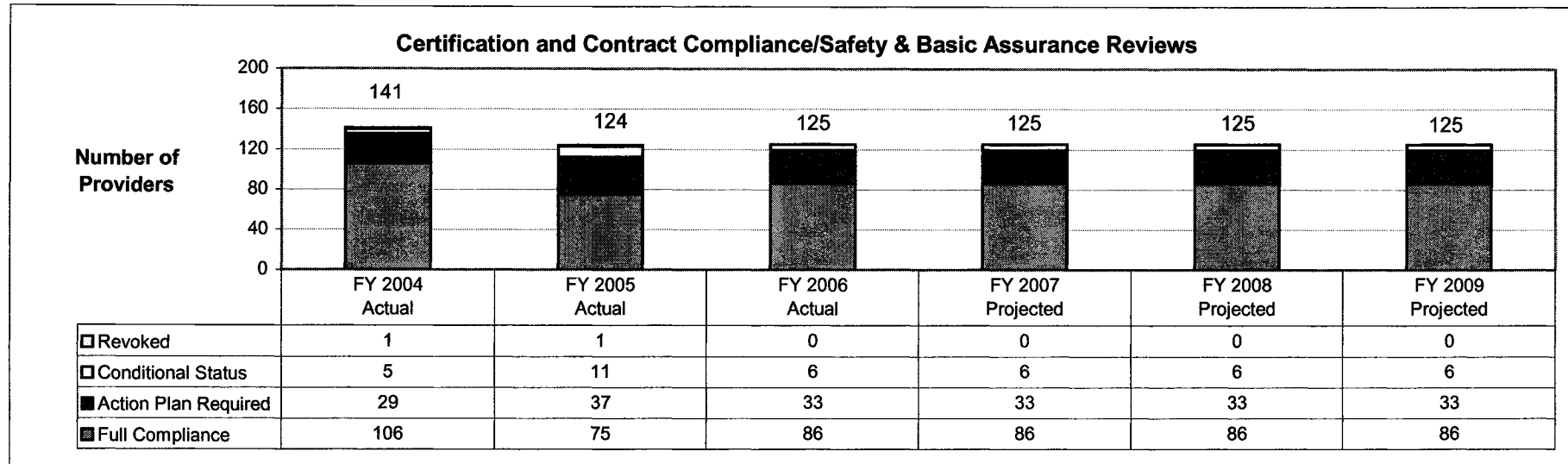
PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

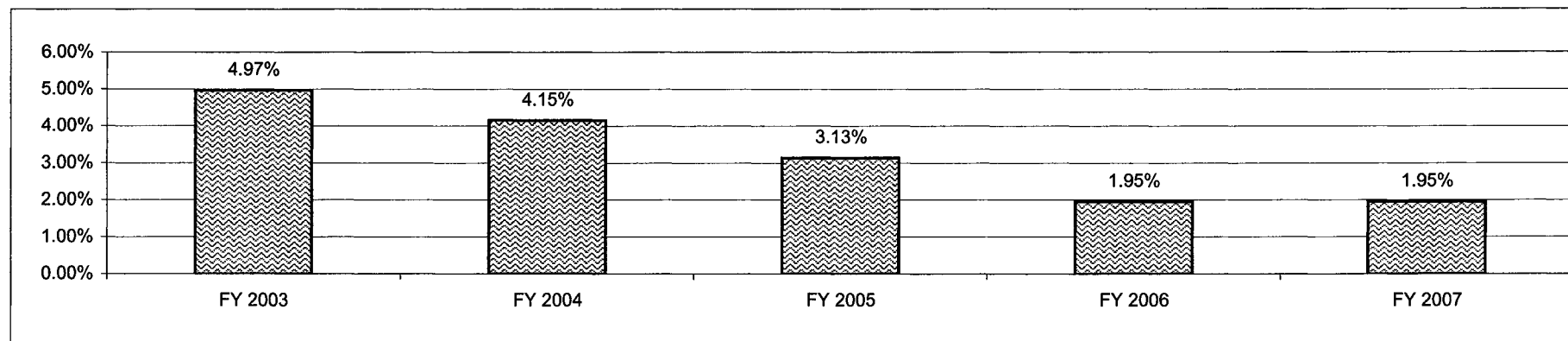
Program is found in the following core budget(s): ADA Administration

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.

Percent of administrative funds to total Division direct program funding.



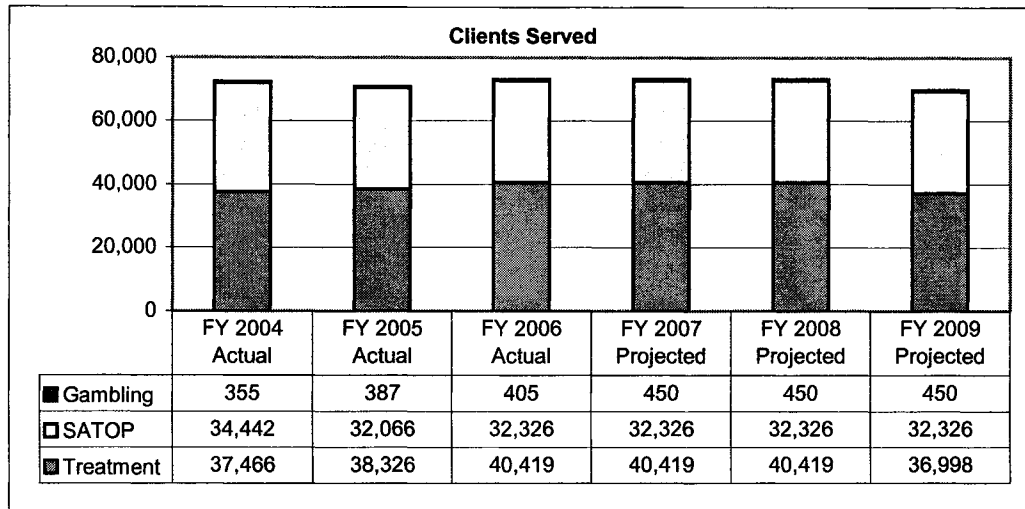
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

7c. Provide the number of clients/individuals served, if applicable.



Note: The client counts for the SATOP program also includes all individuals receiving an assessment.

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,033	0.18	9,394	0.06	9,394	0.06	9,394	0.06
DEPT MENTAL HEALTH	610,425	15.75	747,030	18.20	668,343	16.20	668,343	16.20
TOTAL - PS	619,458	15.93	756,424	18.26	677,737	16.26	677,737	16.26
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	795,983	0.00	3,726,183	0.00	3,027,397	0.00	3,027,397	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	300,000	0.00	300,000	0.00
HFT-TOBACCO PREVENTION ACCT	300,000	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,095,983	0.00	4,026,183	0.00	3,327,397	0.00	3,327,397	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,498	0.00	22,498	0.00	22,498	0.00	22,498	0.00
DEPT MENTAL HEALTH	7,389,228	0.00	7,850,233	0.00	7,576,045	0.00	7,576,045	0.00
TOTAL - PD	7,411,726	0.00	7,872,731	0.00	7,598,543	0.00	7,598,543	0.00
TOTAL	9,127,167	15.93	12,655,338	18.26	11,603,677	16.26	11,603,677	16.26
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	282	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	20,051	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,333	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,333	0.00
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	727,921	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	727,921	0.00	0	0.00
TOTAL	0	0.00	0	0.00	727,921	0.00	0	0.00
SPIRIT Expansion - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,000	0.00	0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
SPIRIT Expansion - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,200,470	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,200,470	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,235,470	0.00	0	0.00
GRAND TOTAL	\$9,127,167	15.93	\$12,655,338	18.26	\$13,567,068	16.26	\$11,624,010	16.26

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	9,394	668,343	0	677,737
EE	0	3,027,397	300,000	3,327,397
PSD	22,498	7,576,045	0	7,598,543
TRF	0	0	0	0
Total	31,892	11,271,785	300,000	11,603,677

FTE	0.06	16.20	0.00	16.26
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Est. Fringe	4,599	327,221	0	331,820
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,394	668,343	0	677,737
EE	0	3,027,397	300,000	3,327,397
PSD	22,498	7,576,045	0	7,598,543
TRF	0	0	0	0
Total	31,892	11,271,785	300,000	11,603,677

FTE	0.06	16.20	0.00	16.26
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Est. Fringe	4,599	327,221	0	331,820
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities and the larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T)
ADA Community-based Prevention

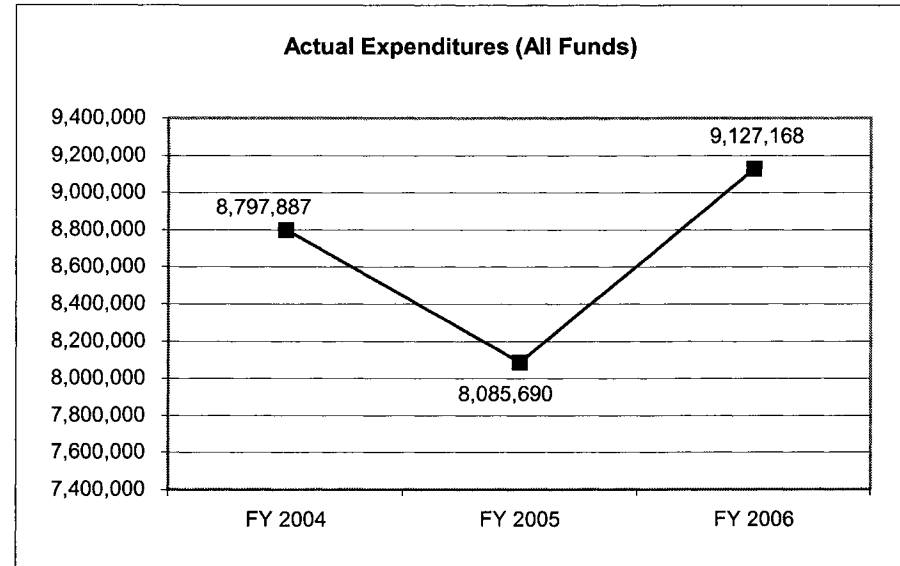
CORE DECISION ITEM

Department: Mental Health
 Division: Alcohol and Drug Abuse
 Core: Prevention & Education Services

Budget Unit: 66205C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,105,491	14,514,637	12,708,900	12,655,338
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,105,491	14,514,637	12,708,900	N/A
Actual Expenditures (All Funds)	8,797,887	8,085,690	9,127,168	N/A
Unexpended (All Funds)	6,307,604	6,428,947	3,581,732	N/A
Unexpended, by Fund:				
General Revenue	5	0	0	N/A
Federal	6,307,599	6,428,947	3,581,732	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.26	9,394	747,030	0	756,424	
				EE	0.00	0	3,726,183	300,000	4,026,183	
				PD	0.00	22,498	7,850,233	0	7,872,731	
				Total	18.26	31,892	12,323,446	300,000	12,655,338	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	414	5056	PS	(1.00)		0	(38,616)	0	(38,616)	Transfer out to OA/ITSD for ATR grant-funded position.
Core Reduction	422	4144	EE	0.00		0	(15,518)	0	(15,518)	Core reduction of expiring Community Trials Initiative grant (CTI).
Core Reduction	424	2154	PD	0.00		0	(274,188)	0	(274,188)	Core reduction of expiring Community Trials initiative grant (CTI).
Core Reduction	425	4144	EE	0.00		0	(683,268)	0	(683,268)	Core reduction of expiring Enforcing Underage Drinking Laws Block Grant (EUD).
Core Reallocation	415	4143	PS	(1.00)		0	(40,071)	0	(40,071)	Reallocate staff resources to conduct MRDD community contract monitoring.
Core Reallocation	419	2154	PD	0.00		0	(175,171)	0	(175,171)	Reallocate federal authority to consolidate funding for the SPIRIT program.
Core Reallocation	419	4651	PD	0.00		0	175,171	0	175,171	Reallocate federal authority to consolidate funding for the SPIRIT program.
Core Reallocation	420	4145	PS	(0.99)		0	(37,517)	0	(37,517)	Reallocate based on projected spend plans.
Core Reallocation	420	4143	PS	0.99		0	37,517	0	37,517	Reallocate based on projected spend plans.
Core Reallocation	428	5056	PS	(0.50)		0	(28,838)	0	(28,838)	Core reduction of excess authority and FTE related to the Strategic Prevention Framework Incentives Grant (SPF SIG).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	428	4143	PS	0.50	0	28,838	0	28,838	Core reduction of excess authority and FTE related to the Strategic Prevention Framework Incentives Grant (SPF SIG).
Core Reallocation	431	5524	EE	0.00	0	0	(300,000)	(300,000)	Reallocate funds in the HFT Tobacco Prevention account fund into one statewide tobacco (HFT) fund per Executive Order 06-22.
Core Reallocation	434	3585	EE	0.00	0	0	300,000	300,000	Reallocate funds in the HFT Tobacco Prevention account fund into one statewide tobacco (HFT) fund per Executive Order 06-22.
NET DEPARTMENT CHANGES				(2.00)	0	(1,051,661)	0	(1,051,661)	
DEPARTMENT CORE REQUEST									
			PS	16.26	9,394	668,343	0	677,737	
			EE	0.00	0	3,027,397	300,000	3,327,397	
			PD	0.00	22,498	7,576,045	0	7,598,543	
			Total	16.26	31,892	11,271,785	300,000	11,603,677	
GOVERNOR'S RECOMMENDED CORE									
			PS	16.26	9,394	668,343	0	677,737	
			EE	0.00	0	3,027,397	300,000	3,327,397	
			PD	0.00	22,498	7,576,045	0	7,598,543	
			Total	16.26	31,892	11,271,785	300,000	11,603,677	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PUBLIC INFORMATION ADMSTR	19,449	0.38	20,230	0.38	20,229	0.38	20,229	0.38
MANAGEMENT ANALYSIS SPEC II	40,286	1.05	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	133,333	3.81	145,317	4.00	147,836	4.00	147,836	4.00
PROGRAM SPECIALIST II MH/RS	269,979	7.03	302,690	7.56	277,922	7.06	277,922	7.06
PROGRAM COORDINATOR MH HLTH	24,150	0.50	25,116	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	42,718	0.86	74,923	1.50	87,643	1.70	87,643	1.70
PROJECT SPECIALIST	0	0.00	0	0.00	24,156	0.50	24,156	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	43,457	1.12	4,470	0.12	4,470	0.12
SPECIAL ASST OFFICIAL & ADMSTR	36,369	0.68	71,683	1.20	88,761	1.50	88,761	1.50
SPECIAL ASST PROFESSIONAL	27,482	0.62	46,288	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	25,692	1.00	26,720	1.00	26,720	1.00	26,720	1.00
TOTAL - PS	619,458	15.93	756,424	18.26	677,737	16.26	677,737	16.26
TRAVEL, IN-STATE	30,704	0.00	73,081	0.00	70,211	0.00	70,211	0.00
TRAVEL, OUT-OF-STATE	5,361	0.00	26,555	0.00	34,055	0.00	34,055	0.00
FUEL & UTILITIES	127	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	82,368	0.00	137,235	0.00	127,235	0.00	127,235	0.00
PROFESSIONAL DEVELOPMENT	280	0.00	6,744	0.00	2,995	0.00	2,995	0.00
COMMUNICATION SERV & SUPP	4,698	0.00	14,186	0.00	10,930	0.00	10,930	0.00
PROFESSIONAL SERVICES	961,353	0.00	3,737,830	0.00	3,054,664	0.00	3,054,664	0.00
JANITORIAL SERVICES	15	0.00	100	0.00	15	0.00	15	0.00
M&R SERVICES	165	0.00	1,850	0.00	165	0.00	165	0.00
OFFICE EQUIPMENT	9,044	0.00	13,450	0.00	13,000	0.00	13,000	0.00
OTHER EQUIPMENT	0	0.00	7,272	0.00	6,961	0.00	6,961	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,726	0.00	4,726	0.00	4,726	0.00
EQUIPMENT RENTALS & LEASES	111	0.00	100	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	1,757	0.00	2,904	0.00	2,140	0.00	2,140	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	1,095,983	0.00	4,026,183	0.00	3,327,397	0.00	3,327,397	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	7,411,726	0.00	7,872,731	0.00	7,598,543	0.00	7,598,543	0.00
TOTAL - PD	7,411,726	0.00	7,872,731	0.00	7,598,543	0.00	7,598,543	0.00
GRAND TOTAL	\$9,127,167	15.93	\$12,655,338	18.26	\$11,603,677	16.26	\$11,603,677	16.26
GENERAL REVENUE	\$31,531	0.18	\$31,892	0.06	\$31,892	0.06	\$31,892	0.06
FEDERAL FUNDS	\$8,795,636	15.75	\$12,323,446	18.20	\$11,271,785	16.20	\$11,271,785	16.20
OTHER FUNDS	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

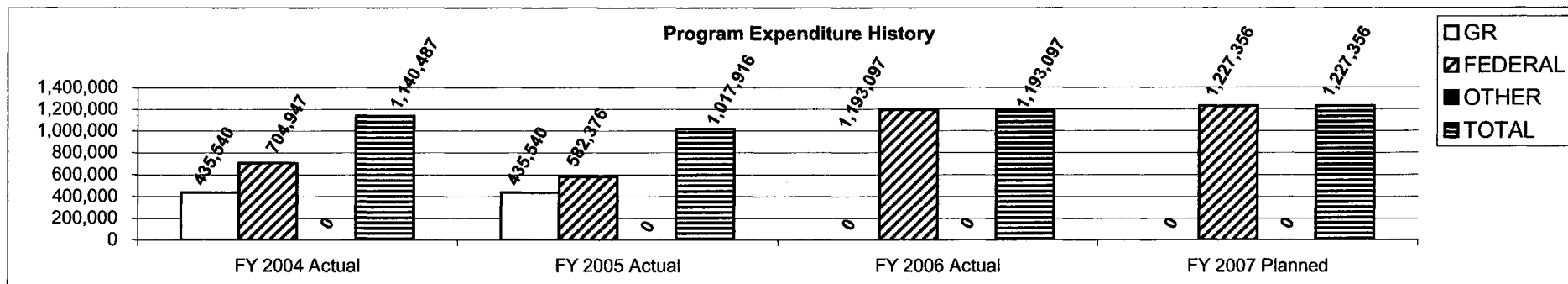
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

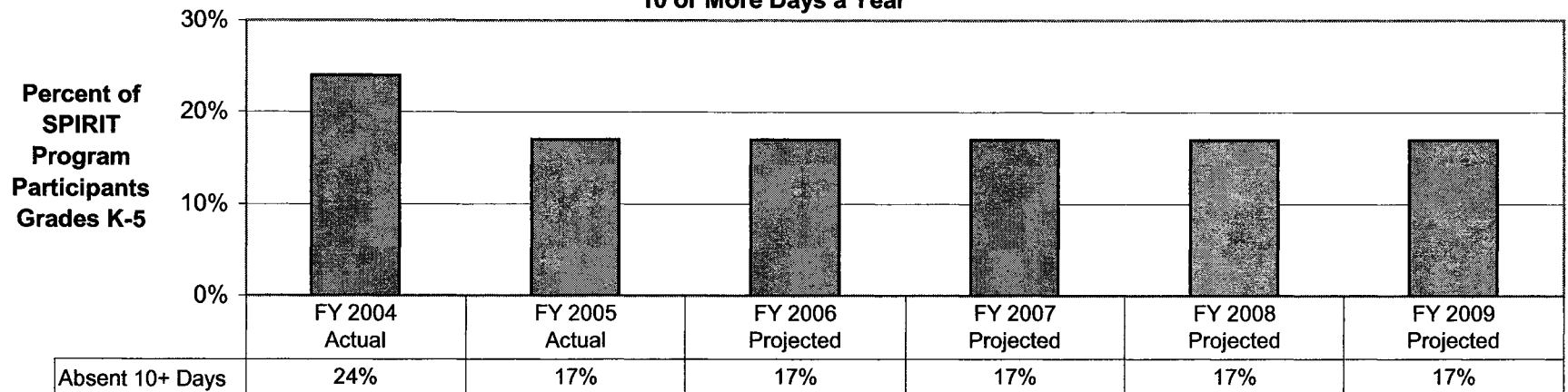
Department **Mental Health**

Program Name: School-based Prevention

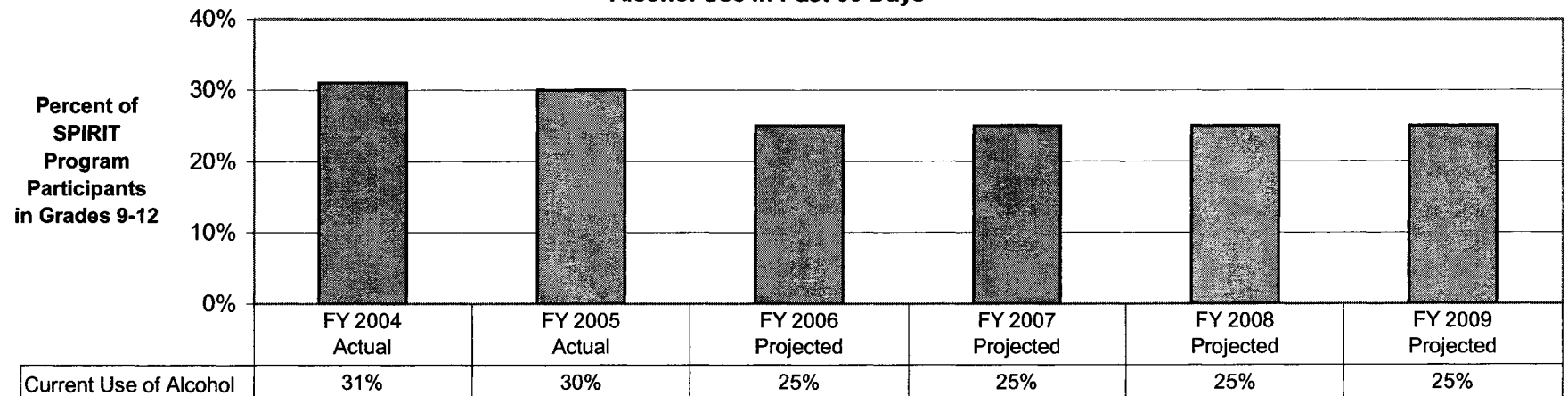
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.

**Grades K-5: Percentage of Children Absent from School
10 or More Days a Year**



**Grades 9-12: Percentage of Children Reporting
Alcohol Use in Past 30 Days**



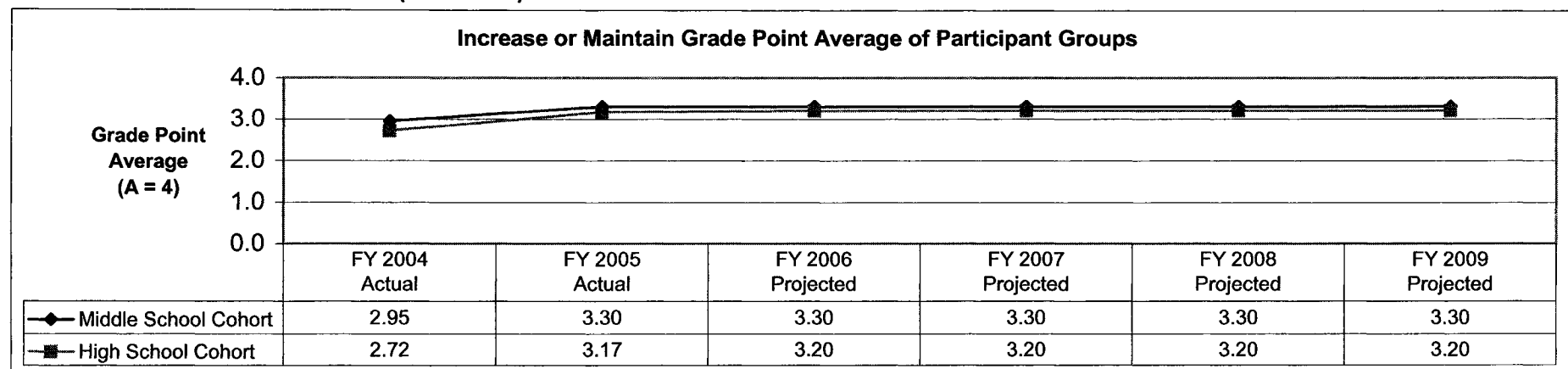
PROGRAM DESCRIPTION

Department Mental Health

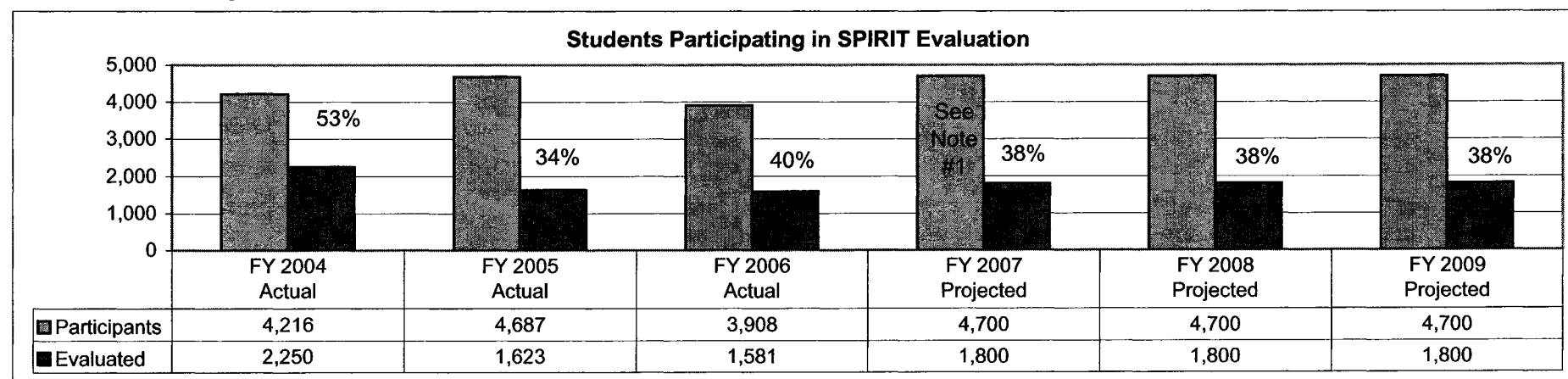
Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



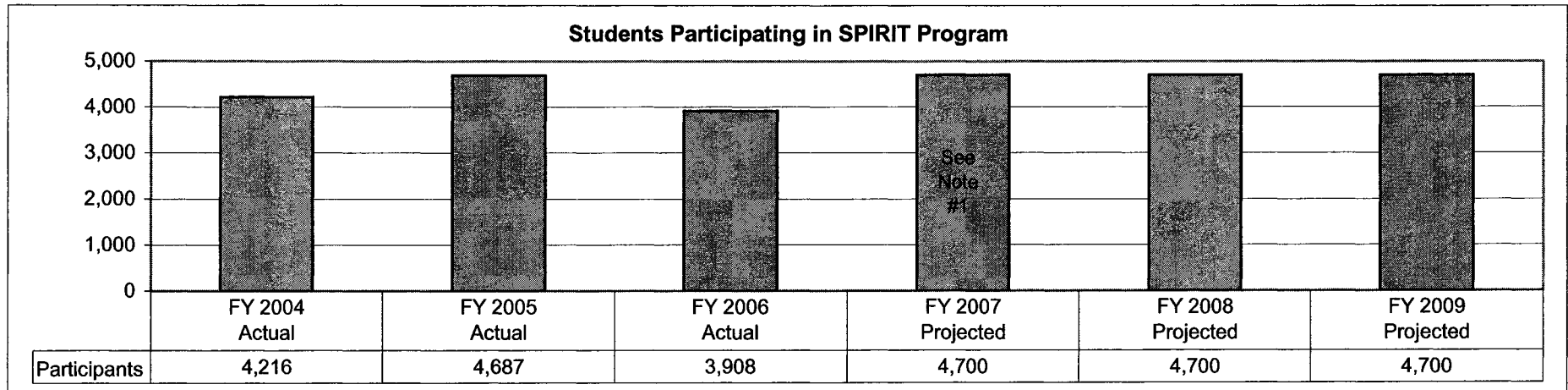
Note:

- (1) In FY 2006 the SPIRIT program was reduced by \$435,540 which eliminated most of the high school programs and decreased participation. There was one-time funding in FY 2006 to continue the SPIRIT program but at a reduced level. In FY 2007 and FY 2008 high school programs will be restored and participation will increase.

PROGRAM DESCRIPTION

Department Mental Health
Program Name: School-based Prevention
Program is found in the following core budget(s): Prevention & Education Services

7c. Provide the number of clients/individuals served, if applicable.



Note:

- (1) In FY 2006 the SPIRIT program was reduced by \$435,540 which eliminated most of the high school programs and decreased participation. There was one-time funding in FY 2006 to continue the SPIRIT program but at a reduced level. In FY 2007 and FY 2008 high school programs will be restored and participation will increase.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions and C2000 teams across the state. There are approximately 200 coalitions and teams. **High Risk Youth** programs provide evidence-based prevention services to youth in communities high on risk factors for substance use; after school and summer programs are provided. **Model Programs** are provided in most areas of the state; these are programs using curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 12 state-supported institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program; the Missouri Student Survey is included among the evaluation activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

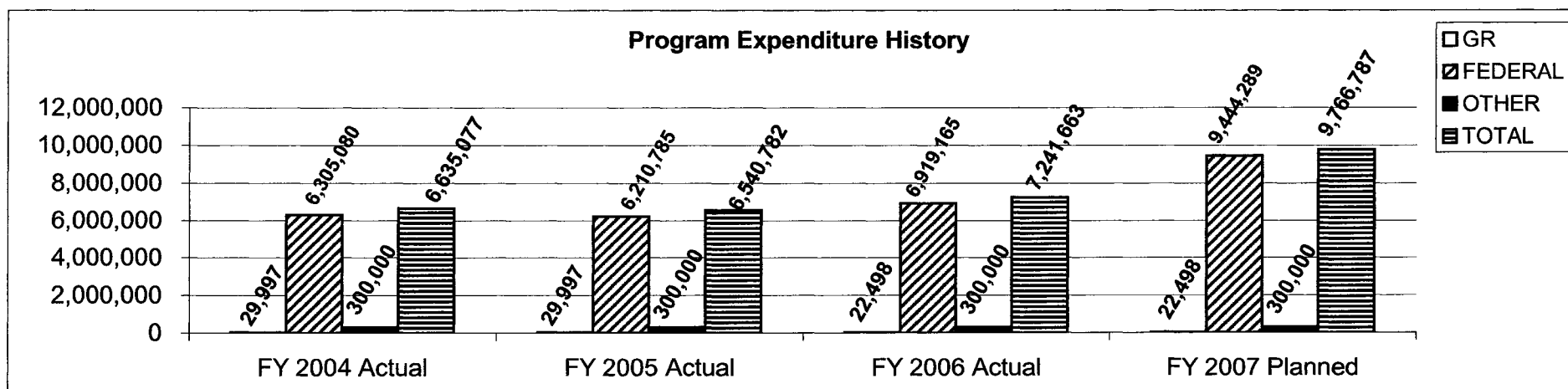
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Increase in FY2007 projected federal funds expenditure due to RFP for Strategic Prevention Framework State Incentive Grant (SPF SIG).

PROGRAM DESCRIPTION

Department Mental Health

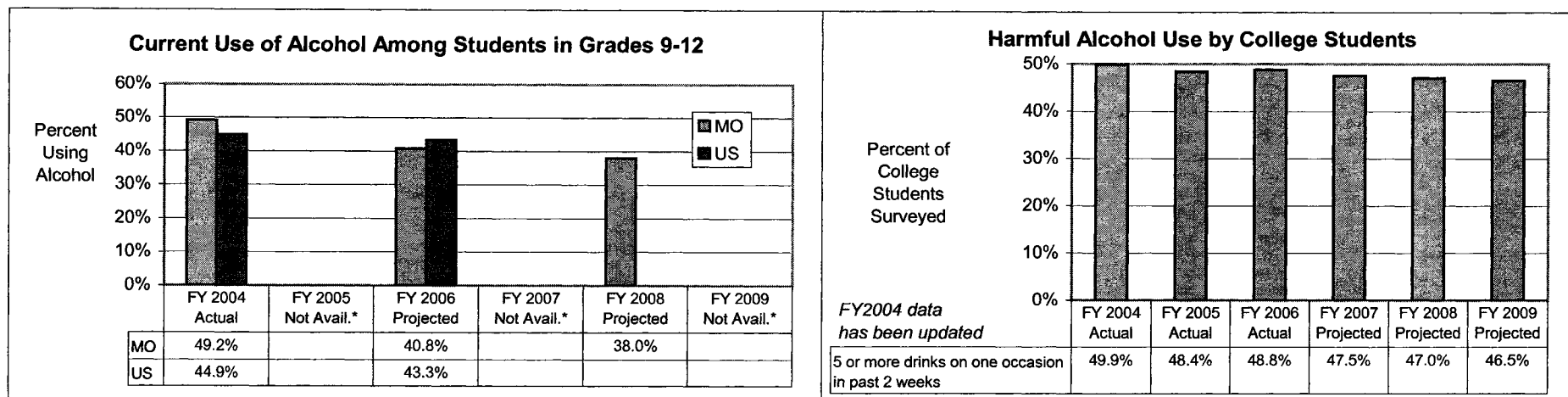
Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

6. What are the sources of the "Other " funds?

Healthy Families Trust (HFT) (0643) \$300,000

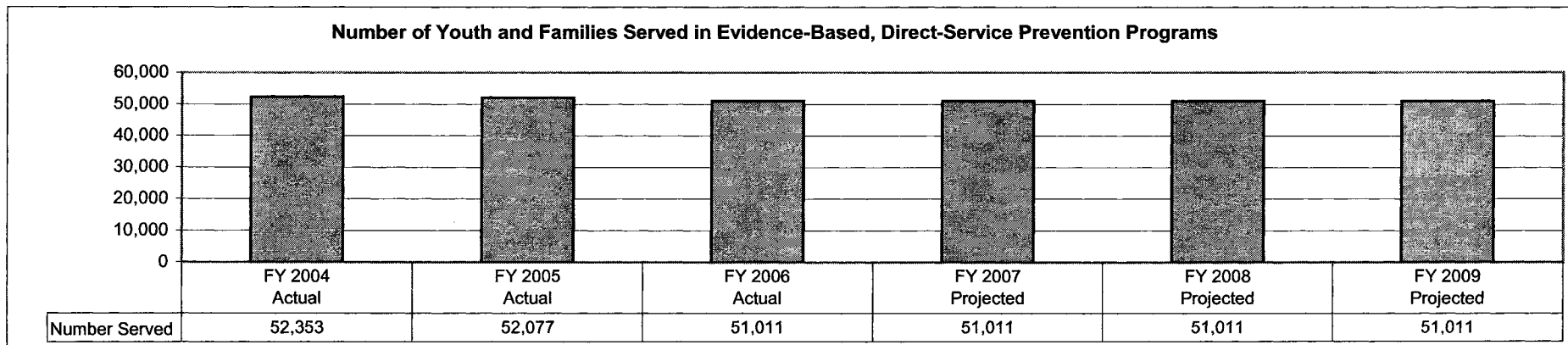
7a. Provide an effectiveness measure.



Note: The Youth Risk Behavior Survey is conducted in odd-numbered years. The 2003 survey represents FY2004 and the 2005 survey represents FY2006.

7b. Provide an efficiency measure.

Increase in numbers of youths and families served by evidence-based, direct service prevention programs.



PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

7c. Provide the number of clients/individuals served, if applicable.

The programs and activities under Community-based Prevention reach the majority of Missouri residents through community coalitions, social marketing, and public education activities.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 016 OF

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: SPIRIT Expansion **DI#** 1650009

Budget Unit 66205C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	35,000	0	0	35,000
PSD	1,200,470	0	0	1,200,470
TRF	0	0	0	0
Total	1,235,470	0	0	1,235,470
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Substance use is increasingly recognized as one of the nation's most pervasive, costly, and challenging health and social problems. The use of alcohol and drugs has resulted in tens of thousands of deaths annually with the estimated cost of alcohol and drug abuse for lost earnings alone over \$200 billion dollars annually. Additionally, the use, and particularly the early use, of tobacco, alcohol, marijuana, and other illicit drugs is intricately entwined with serious personal and social problems, including school failure, crime, family violence and abuse.

The average age of initiation by Missouri students for alcohol is 12.5, for cigarettes is 11.7, and for marijuana is 13.2 (Missouri Student Survey, 2004). Comparisons with national data indicate that 30-day alcohol use is slightly higher in Missouri than national averages (National Survey on Drug Use and Health, 2005). Thirty percent of all youth reported using alcohol in the past 30 days; around half of all 11th and 12th graders reported having used in the past 30 days.

NEW DECISION ITEM

RANK: 016 OF

Department: Mental Health	Budget Unit <u>66205C</u>
Division: Alcohol and Drug Abuse	
DI Name: SPIRIT Expansion	DI# 1650009

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Those counties are Jennings, Hickman Mills, Carthage, Knox County and New Madrid. The expansion to five additional sites is requested in order to expand these services and affect more individuals. Specific program goals are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and; 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The requested amount is based on the cost to implement this curriculum at five additional districts consisting of three buildings each (elementary, middle and high) at an average of \$240,094 per site. In addition, approximately \$7,000 per site is needed for the required curriculum for the program.

HB Section	Fund	Type	Approp	Amount	FTE
10.105 ADA Prevention	0101	EE	3664	\$35,000	0.00
10.105 ADA Prevention	0101	PSD	6795	\$1,200,470	0.00
			Total	\$1,235,470	0.00

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM

RANK: 016 OF

Department: Mental Health	Budget Unit <u>66205C</u>
Division: Alcohol and Drug Abuse	
DI Name: SPIRIT Expansion	DI# 1650009

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190) (Printing & Binding)	500						500		
Professional Services (400)	34,500						34,500		
Total EE	<u>35,000</u>		<u>0</u>		<u>0</u>		<u>35,000</u>		<u>0</u>
Program Distributions (800)	1,200,470						1,200,470		
Total PSD	<u>1,200,470</u>		<u>0</u>		<u>0</u>		<u>1,200,470</u>		<u>0</u>
Grand Total	1,235,470	0.00	0	0.00	0	0.00	1,235,470	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

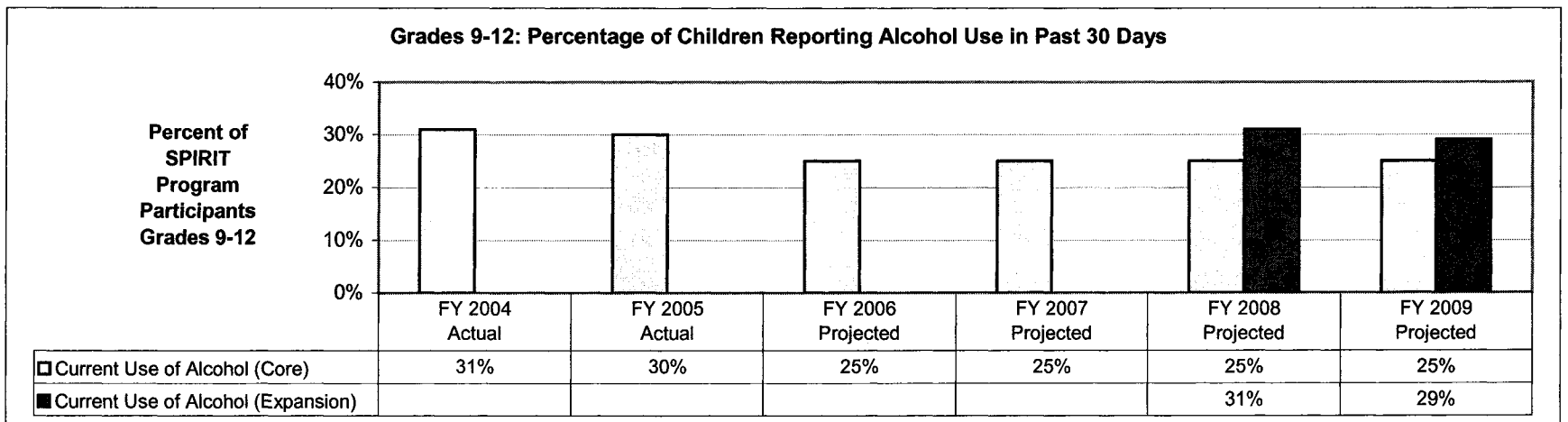
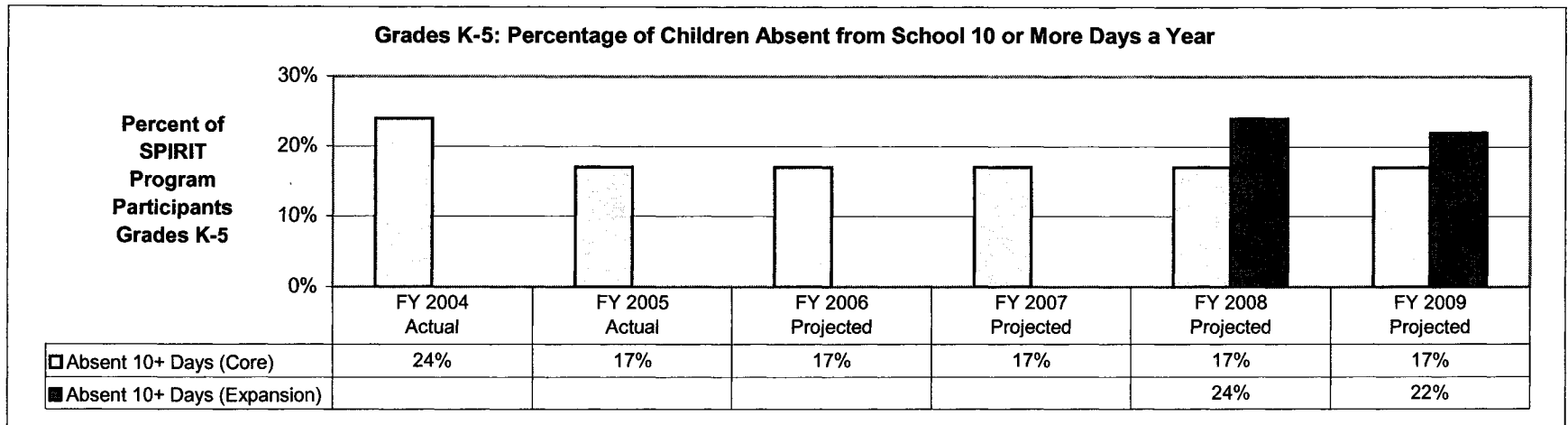
NEW DECISION ITEM
RANK: 016 **OF**

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: SPIRIT Expansion **DI#** 1650009

Budget Unit 66205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



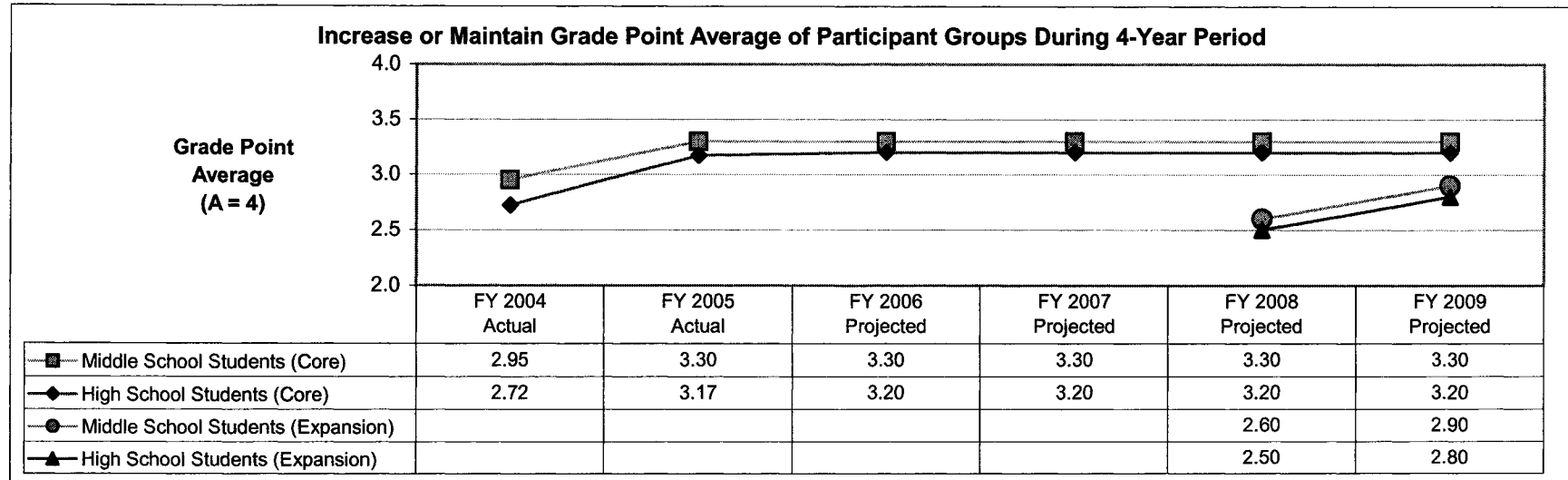
NEW DECISION ITEM
RANK: 016 OF

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: SPIRIT Expansion **DI#** 1650009

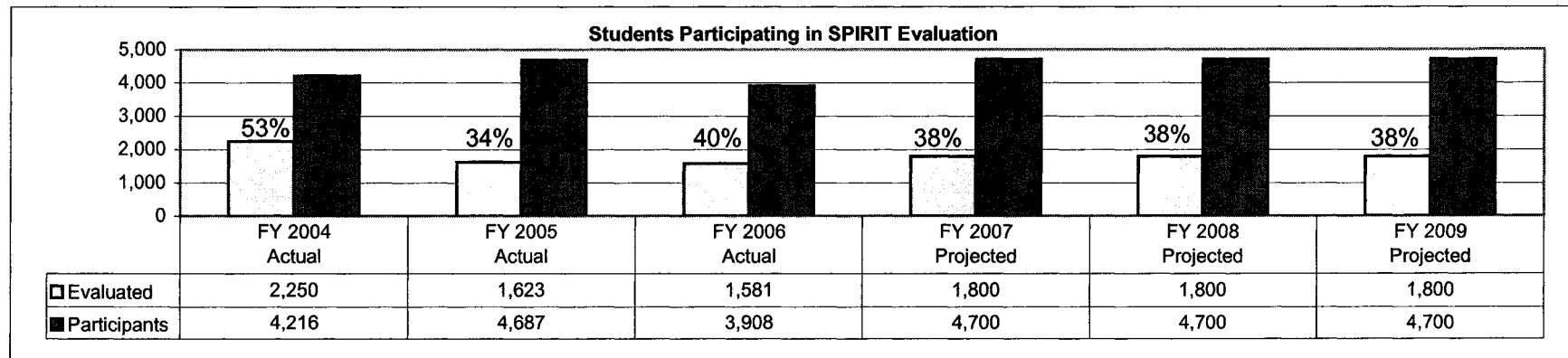
Budget Unit 66205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6a. Provide an effectiveness measure. (Continued)



6b. Provide an efficiency measure.

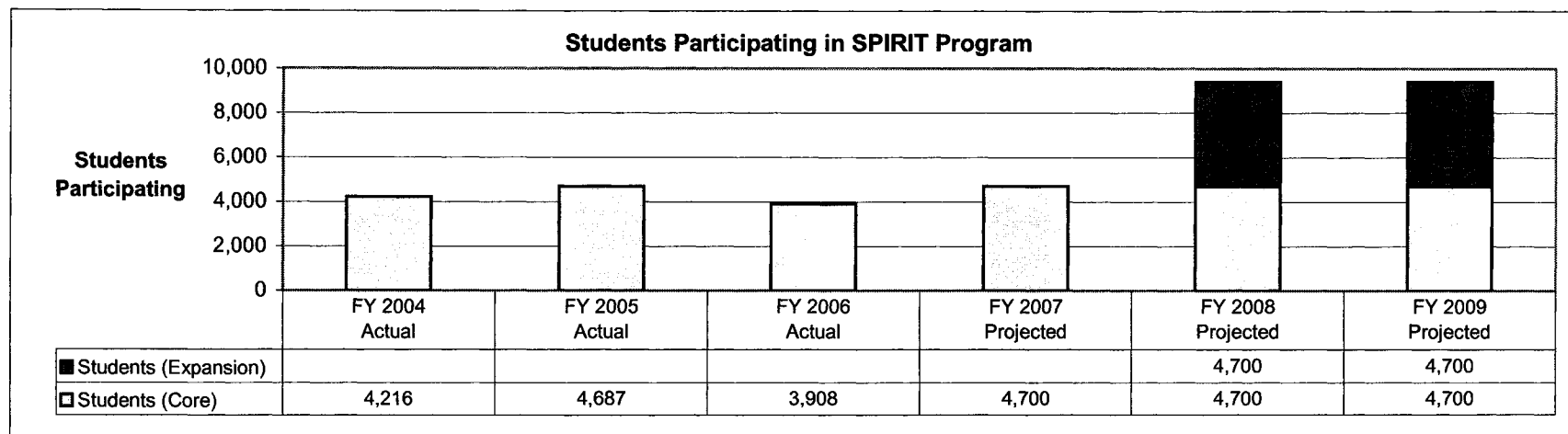


NEW DECISION ITEM
RANK: 016 OF

Department: Mental Health Budget Unit 66205C
Division: Alcohol and Drug Abuse
DI Name: SPIRIT Expansion DI# 1650009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division will implement the following strategies in order to meet our objectives above:

- * The Division of Alcohol and Drug Abuse will seek to continue the school-based substance abuse prevention and intervention initiative in the ten school districts.
- * Each school site will provide a continuum of services for students kindergarten through 12th grade, including universal prevention services and selective intervention for students determined to be at risk.
- * Evidence-based substance abuse program will be implemented in ten selected Missouri school districts.
- * Training and ongoing technical assistance will be provided to each school site to ensure successful implementation and ongoing operation.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
SPIRIT Expansion - 1650009								
SUPPLIES	0	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	34,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,200,470	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,200,470	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,235,470	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,235,470	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,261,915	25.57	1,333,722	32.41	1,309,617	31.91	1,309,617	31.91	
DEPT MENTAL HEALTH	766,039	18.23	954,545	23.50	910,749	23.00	910,749	23.00	
TOTAL - PS	2,027,954	43.80	2,288,267	55.91	2,220,366	54.91	2,220,366	54.91	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,403,805	0.00	2,403,805	0.00	2,403,805	0.00	2,403,805	0.00	
DEPT MENTAL HEALTH	1,374,542	0.00	2,071,764	0.00	2,071,764	0.00	2,071,764	0.00	
TOTAL - EE	3,778,347	0.00	4,475,569	0.00	4,475,569	0.00	4,475,569	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	21,641,244	0.00	22,852,344	0.00	24,626,941	0.00	24,626,941	0.00	
DEPT MENTAL HEALTH	41,562,526	0.00	45,193,375	0.00	45,678,315	0.00	45,678,315	0.00	
HEALTH INITIATIVES	5,391,556	0.00	5,577,349	0.00	5,536,214	0.00	5,536,214	0.00	
INMATE REVOLVING	369,648	0.00	640,084	0.00	640,084	0.00	640,084	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	2,025,388	0.00	2,025,388	0.00	
HFT-HEALTH CARE ACCT	2,040,168	0.00	2,052,908	0.00	0	0.00	0	0.00	
MENTAL HEALTH TRUST	21,912	0.00	485,000	0.00	0	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	485,000	0.00	485,000	0.00	
TOTAL - PD	71,027,054	0.00	76,801,060	0.00	78,991,942	0.00	78,991,942	0.00	
TOTAL	76,833,355	43.80	83,564,896	55.91	85,687,877	54.91	85,687,877	54.91	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,288	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	27,322	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,610	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	66,610	0.00	
Provider COLA - 1650015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,646,948	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,424,474	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	38,800	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,110,222	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,110,222	0.00	0	0.00
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,069	0.00	3,401	0.00
TOTAL - PS	0	0.00	0	0.00	9,069	0.00	3,401	0.00
TOTAL	0	0.00	0	0.00	9,069	0.00	3,401	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,315	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,315	0.00	0	0.00
TOTAL	0	0.00	0	0.00	26,315	0.00	0	0.00
Primary Recovery Plus Expansio - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,999,468	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,999,468	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,999,468	0.00	0	0.00
Caseload Growth - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	121,046	0.00	81,063	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	133,506	0.00	133,506	0.00
TOTAL - PD	0	0.00	0	0.00	254,552	0.00	214,569	0.00
TOTAL	0	0.00	0	0.00	254,552	0.00	214,569	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
Psychiatrist & Psychologist RR - 1650025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	24,173	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	24,173	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	24,173	0.00	0	0.00	
Public Inebriate Programs - 1650004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,144,229	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,144,229	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,144,229	0.00	0	0.00	
Medicaid Match Adjustment - 1650001									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	153,257	0.00	153,257	0.00	
TOTAL - PD	0	0.00	0	0.00	153,257	0.00	153,257	0.00	
TOTAL	0	0.00	0	0.00	153,257	0.00	153,257	0.00	
DOC Opportunities to Succeed - 1650007									
PROGRAM-SPECIFIC									
INMATE REVOLVING	0	0.00	0	0.00	430,000	0.00	430,000	0.00	
TOTAL - PD	0	0.00	0	0.00	430,000	0.00	430,000	0.00	
TOTAL	0	0.00	0	0.00	430,000	0.00	430,000	0.00	
Medical for Employed Disabled - 1650046									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,158	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	15,082	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	24,240	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	24,240	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Tech Support for Data Enhance - 1650048								
PROGRAM-SPECIFIC								
HEALTHCARE TECHNOLOGY FUND	0	0.00	0	0.00	0	0.00	613,700	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	613,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	613,700	0.00
GRAND TOTAL	\$76,833,355	43.80	\$83,564,896	55.91	\$102,839,162	54.91	\$87,193,654	54.91

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,309,617	910,749	0	2,220,366	PS	1,309,617	910,749	0	2,220,366
EE	2,403,805	2,071,764	0	4,475,569	EE	2,403,805	2,071,764	0	4,475,569
PSD	24,626,941	45,678,315	8,686,686	78,991,942 E	PSD	24,626,941	45,678,315	8,686,686	78,991,942 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	28,340,363	48,660,828	8,686,686	85,687,877 E	Total	28,340,363	48,660,828	8,686,686	85,687,877 E
FTE	31.91	23.00	0.00	54.91	FTE	31.91	23.00	0.00	54.91
Est. Fringe	641,188	445,903	0	1,087,091	Est. Fringe	641,188	445,903	0	1,087,091
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Health Initiatives Fund (HIF) (0275) \$5,536,214 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$485,000 Healthy Families Trust (HFT) (0625) \$2,025,388 Inmate Revolving Fund (IRF) (0540) \$640,084				Other Funds:	Health Initiatives Fund (HIF) (0275) \$5,536,214 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$485,000 Healthy Families Trust (HFT) (0625) \$2,025,388 Inmate Revolving Fund (IRF) (0540) \$640,084			
Notes:	An "E" is requested for (PSD) in Federal Funds Approps 4149 & 6677.				Notes:	An "E" is recommended for (PSD) in Federal Funds Approps 4149 & 6677.			

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for an array of substance abuse treatment services. Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with ready access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. In addition, family members of those receiving substance abuse treatment can participate in individual and codependency counseling. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; strengthening family relationships; and increasing social connectedness. There are two major program types: Primary Recovery Plus and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri approved by Medicaid for service reimbursement. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs available for the general population. The Division contracts with 41 primary recovery programs, 107 recovery support programs, and 50 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C

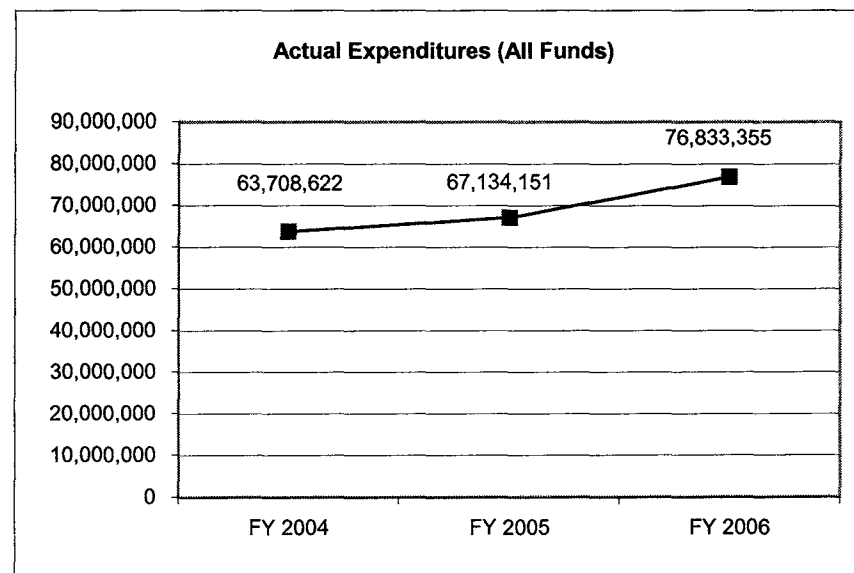
3. PROGRAM LISTING (list programs included in this core funding)

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)

Primary Recovery

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	75,872,552	94,322,035	83,897,639	83,564,896 E
Less Reverted (All Funds)	(167,562)	(579,807)	(596,280)	N/A
Budget Authority (All Funds)	75,704,990	93,742,228	83,301,359	N/A
Actual Expenditures (All Funds)	63,708,622	67,134,151	76,833,355	N/A
Unexpended (All Funds)	11,996,368	26,608,077	6,468,004	N/A
Unexpended, by Fund:				
General Revenue	207	57	0	N/A
Federal	11,996,161	25,927,270	6,304,916	N/A
Other	0	680,750	163,088	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Appropriation amounts include excess federal authority, some of which is on-going and will be reduced.

The increase from FY2004 to FY2005 is primarily attributed to new funding for Medicaid caseload growth, new grants, and partnership funding from local communities as well as Medicaid co-pay restoration.

The decrease from FY2005 to FY2006 is a result of reductions in Medicaid, excess authority, partnership funding, and grant funding.

In FY2006, ADA Treatment Services received a Medicaid supplemental in the amount of \$93,700 in GR.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	55.91	1,333,722	954,545	0	2,288,267	
			EE	0.00	2,403,805	2,071,764	0	4,475,569	
			PD	0.00	22,852,344	45,193,375	8,755,341	76,801,060	
			Total	55.91	26,589,871	48,219,684	8,755,341	83,564,896	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	2375 4147	PD		0.00	137,813	0	0	137,813	Transfer in from DOC ADA Treatment Services for substance abuse treatment.
Core Reduction	405 7037	PS		0.00	0	(19,691)	0	(19,691)	Core reduction of excess ATR authority.
Core Reduction	406 2040	PD		0.00	(8,984)	0	0	(8,984)	Core reduction of MAWD funding that was appropriated in FY 2007.
Core Reduction	408 6677	PD		0.00	0	(14,160)	0	(14,160)	Core reduction of MAWD funding that was appropriated in FY 2007.
Core Reduction	2415 2040	PD		0.00	(84,602)	0	0	(84,602)	Core reduction due to FFP rate adjustment from 38.32% to 37.78%.
Core Reduction	2417 2044	PD		0.00	0	0	(41,135)	(41,135)	Core reduction due to FFP rate adjustment from 38.32% to 37.78%.
Core Reduction	2419 3587	PD		0.00	0	0	(27,520)	(27,520)	Core reduction due to FFP rate adjustment from 38.32% to 37.78%.
Core Reallocation	402 4147	PD		0.00	1,433,130	0	0	1,433,130	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	403 2040	PD		0.00	297,240	0	0	297,240	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	404	6677	PD		0.00	0	499,100	0	499,100	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	409	5521	PD		0.00	0	0	(100,000)	(100,000)	Reallocate funds in the HFT Healthcare account fund into one statewide tobacco (HFT) fund per Executive Order 06-22.
Core Reallocation	410	2046	PD		0.00	0	0	(1,952,908)	(1,952,908)	Reallocate funds in the HFT Healthcare account fund into one statewide tobacco (HFT) fund per Executive Order 06-22.
Core Reallocation	411	3587	PD		0.00	0	0	1,952,908	1,952,908	Reallocate funds in the HFT Healthcare account fund into one statewide tobacco (HFT) fund per Executive Order 06-22.
Core Reallocation	412	3594	PD		0.00	0	0	100,000	100,000	Reallocate funds in the HFT Healthcare account fund into one statewide tobacco (HFT) fund per Executive Order 06-22.
Core Reallocation	493	4150	PS		(0.50)	0	(24,105)	0	(24,105)	Reallocation from ADA Treatment Services to ADA Administration to realign to appropriate bill section.
Core Reallocation	493	4148	PS		(0.50)	(24,105)	0	0	(24,105)	Reallocation from ADA Treatment Services to ADA Administration to realign to appropriate bill section.
Core Reallocation	2421	6850	PD		0.00	0	0	(485,000)	(485,000)	FUND SWITCH CORE REALLOCATION FROM MHTF TO MHLTMF.
Core Reallocation	2421	3765	PD		0.00	0	0	485,000	485,000	FUND SWITCH CORE REALLOCATION FROM MHTF TO MHLTMF.
NET DEPARTMENT CHANGES					(1.00)	1,750,492	441,144	(68,655)	2,122,981	
DEPARTMENT CORE REQUEST										
			PS		54.91	1,309,617	910,749	0	2,220,366	
			EE		0.00	2,403,805	2,071,764	0	4,475,569	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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DEPARTMENT CORE REQUEST							
	PD	0.00	24,626,941	45,678,315	8,686,686	78,991,942	
	Total	54.91	28,340,363	48,660,828	8,686,686	85,687,877	
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GOVERNOR'S RECOMMENDED CORE							
	PS	54.91	1,309,617	910,749	0	2,220,366	
	EE	0.00	2,403,805	2,071,764	0	4,475,569	
	PD	0.00	24,626,941	45,678,315	8,686,686	78,991,942	
	Total	54.91	28,340,363	48,660,828	8,686,686	85,687,877	
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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	30,137	1.13	53,801	2.00	53,799	2.00	53,799	2.00
SR OFC SUPPORT ASST (STENO)	28,620	1.00	29,765	1.00	29,765	1.00	29,765	1.00
OFFICE SUPPORT ASST (KEYBRD)	4,713	0.21	23,525	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,394	2.10	49,421	2.00	48,624	2.00	48,624	2.00
ACCOUNT CLERK II	5,652	0.25	0	0.00	23,508	1.00	23,508	1.00
HOUSING DEVELOPMENT OFCR I	12,706	0.37	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	13,994	0.37	11,426	0.32	11,426	0.32
AFFORDABLE HOUSING CNSLT MH	106,176	2.00	110,423	2.00	110,424	2.00	110,424	2.00
PSYCHIATRIST II	367,195	2.77	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	49,294	2.39	113,358	5.03	113,358	5.03	113,358	5.03
LPN II GEN	58,439	2.01	157,747	4.40	155,920	4.40	155,920	4.40
REGISTERED NURSE I	18,619	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	26,942	0.58	133,948	3.00	133,542	3.00	133,542	3.00
REGISTERED NURSE III	138,223	3.10	99,554	2.00	99,494	2.00	99,494	2.00
REGISTERED NURSE IV	76,941	1.51	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	42,111	0.79	63,910	1.00	63,910	1.00	63,910	1.00
ACTIVITY THER	0	0.00	42,489	1.00	42,489	1.00	42,489	1.00
AREA SUB ABUSE TRTMNT COOR	190,192	4.00	197,845	4.00	197,856	4.00	197,856	4.00
SUBSTANCE ABUSE CNSLR I	24,392	0.81	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	200,752	5.96	347,570	10.00	347,591	10.00	347,591	10.00
SUBSTANCE ABUSE CNSLR III	37,749	0.96	40,860	1.00	40,860	1.00	40,860	1.00
PROGRAM SPECIALIST II MH/RS	96,076	2.54	118,760	3.00	118,200	3.00	118,200	3.00
CLIN CASEWORK PRACTITIONER I	0	0.00	37,440	1.00	37,440	1.00	37,440	1.00
CLIN CASEWORK PRACTITIONER II	1,358	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	30,431	0.63	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	135,301	2.76	166,371	3.22	118,161	2.23	118,161	2.23
PROJECT MANAGER	0	0.00	138,528	1.00	25,098	0.25	25,098	0.25
MISCELLANEOUS PROFESSIONAL	105,952	2.28	152,994	4.79	139,507	4.83	139,507	4.83
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	113,430	0.75	113,430	0.75
SPECIAL ASST OFFICIAL & ADMSTR	83,449	1.21	81,361	1.10	81,361	1.10	81,361	1.10
SPECIAL ASST PROFESSIONAL	101,582	1.80	114,603	2.00	114,603	2.00	114,603	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
REGISTERED NURSE	5,558	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,027,954	43.80	2,288,267	55.91	2,220,366	54.91	2,220,366	54.91
TRAVEL, IN-STATE	44,646	0.00	53,040	0.00	73,948	0.00	73,948	0.00
TRAVEL, OUT-OF-STATE	3,769	0.00	19,121	0.00	10,370	0.00	10,370	0.00
FUEL & UTILITIES	318	0.00	32	0.00	0	0.00	0	0.00
SUPPLIES	74,712	0.00	133,816	0.00	114,586	0.00	114,586	0.00
PROFESSIONAL DEVELOPMENT	2,315	0.00	9,785	0.00	4,208	0.00	4,208	0.00
COMMUNICATION SERV & SUPP	4,068	0.00	22,574	0.00	5,500	0.00	5,500	0.00
PROFESSIONAL SERVICES	3,638,480	0.00	4,190,583	0.00	4,238,477	0.00	4,238,477	0.00
JANITORIAL SERVICES	50	0.00	3,500	0.00	100	0.00	100	0.00
M&R SERVICES	2,161	0.00	17,100	0.00	2,239	0.00	2,239	0.00
COMPUTER EQUIPMENT	858	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,815	0.00	7,710	0.00	7,303	0.00	7,303	0.00
OTHER EQUIPMENT	1,541	0.00	7,220	0.00	4,972	0.00	4,972	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	1,411	0.00	0	0.00	2,091	0.00	2,091	0.00
MISCELLANEOUS EXPENSES	1,203	0.00	9,550	0.00	10,237	0.00	10,237	0.00
REBILLABLE EXPENSES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	3,778,347	0.00	4,475,569	0.00	4,475,569	0.00	4,475,569	0.00
PROGRAM DISTRIBUTIONS	71,027,054	0.00	76,801,060	0.00	78,991,942	0.00	78,991,942	0.00
TOTAL - PD	71,027,054	0.00	76,801,060	0.00	78,991,942	0.00	78,991,942	0.00
GRAND TOTAL	\$76,833,355	43.80	\$83,564,896	55.91	\$85,687,877	54.91	\$85,687,877	54.91
GENERAL REVENUE	\$25,306,964	25.57	\$26,589,871	32.41	\$28,340,363	31.91	\$28,340,363	31.91
FEDERAL FUNDS	\$43,703,107	18.23	\$48,219,684	23.50	\$48,660,828	23.00	\$48,660,828	23.00
OTHER FUNDS	\$7,823,284	0.00	\$8,755,341	0.00	\$8,686,686	0.00	\$8,686,686	0.00

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PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to persons with substance abuse problems and their families. It features three levels of care that vary in duration and intensity; persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under Missouri Medicaid. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy and community support. Residential support is offered to those individuals who meet clinical eligibility criteria.

- Specialized CSTAR programs for women and children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support and community support for children that accompany their mother into treatment.
- Specialized CSTAR programs for adolescents offer the full menu of treatment services as well as academic education to youth between the ages of 12 and 17 years.
- CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.
- CSTAR Opioid programs provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. Priority admission is given to women who are pregnant and persons who are HIV positive. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for Medicaid services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

In part, yes because the federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

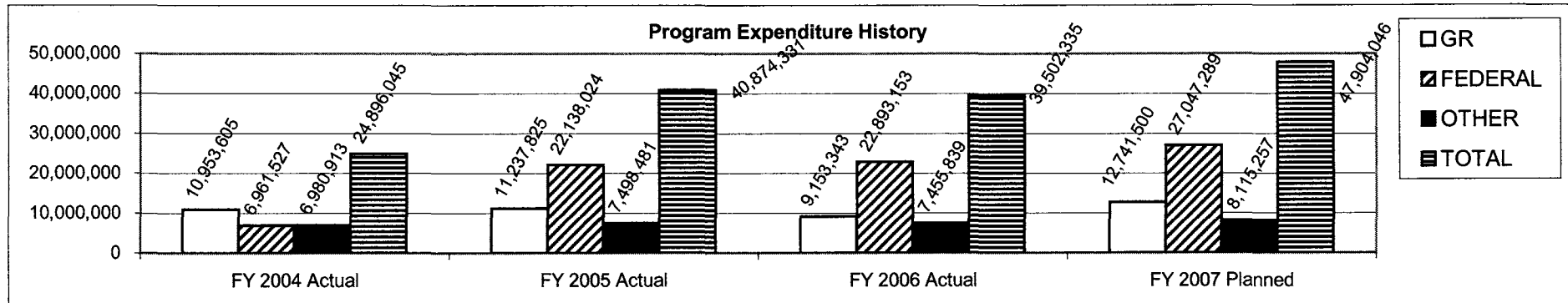
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Opioid treatment programs were converted to the CSTAR model in FY2005 and FY2006. The prior year opioid treatment expenditures are included above as follows: FY04 \$930,724 GR & \$1,488,954 FED; and FY05 \$55,311 GR & \$1,964,105 FED.

In FY2006, ADA Treatment Services received a Medicaid supplemental in the amount of \$93,700 in GR.

6. What are the sources of the "Other " funds?

FY2007: Healthy Families Trust (HFT) (0640) \$2,052,908; Health Initiatives Fund (HIF) (0275) \$5,577,349; and Mental Health Trust Fund (MHTF) (0926) \$485,000

PROGRAM DESCRIPTION

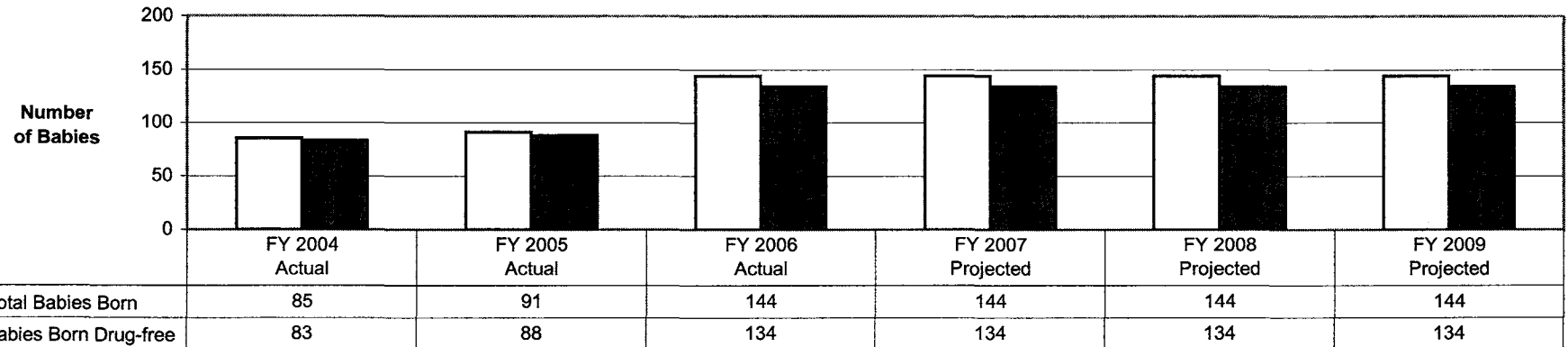
Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

7a. Provide an effectiveness measure.

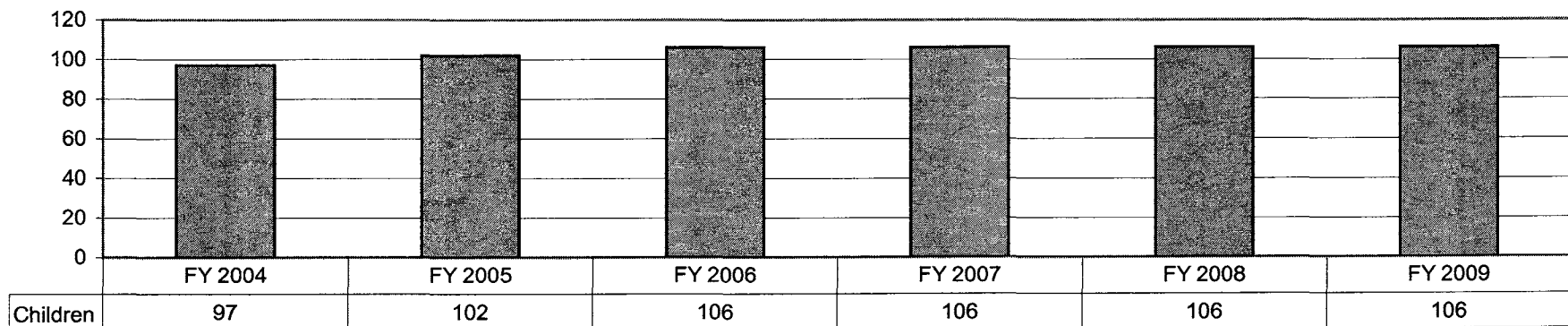
Drug-Free Births in CSTAR Programs for Women & Children



Notes:

- 1) From FY 2004 to FY2006 there have been 320 babies born drug-free and since 1996 there have been 761 babies born drug-free.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)

**Children Returned to Parental Custody
In CSTAR Programs for Women & Children**



Note: Since FY2003, 422 children have been returned to their mother's custody from foster care (in FY2002 foster care room and board for a child for one year was \$7,171)

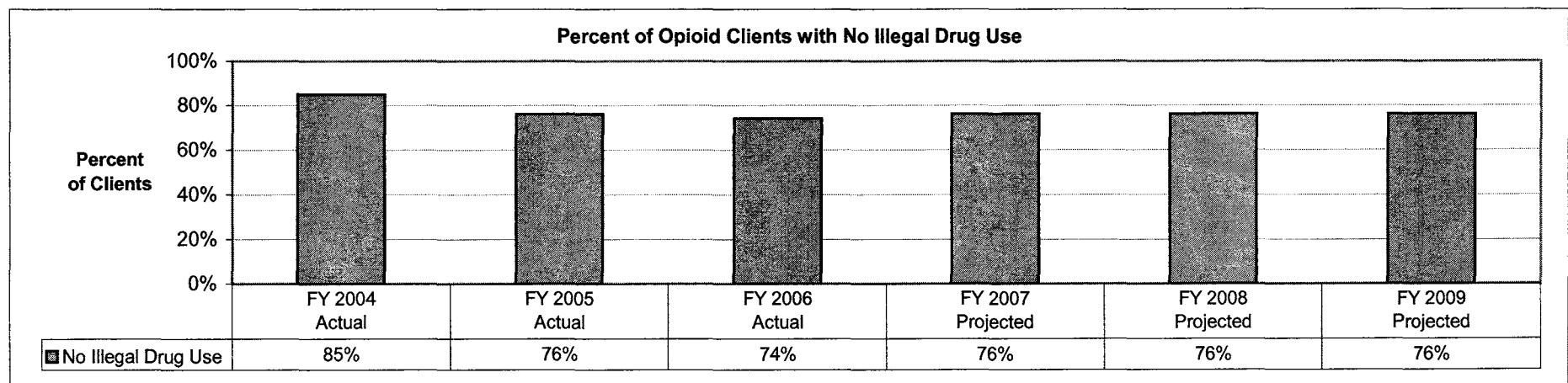
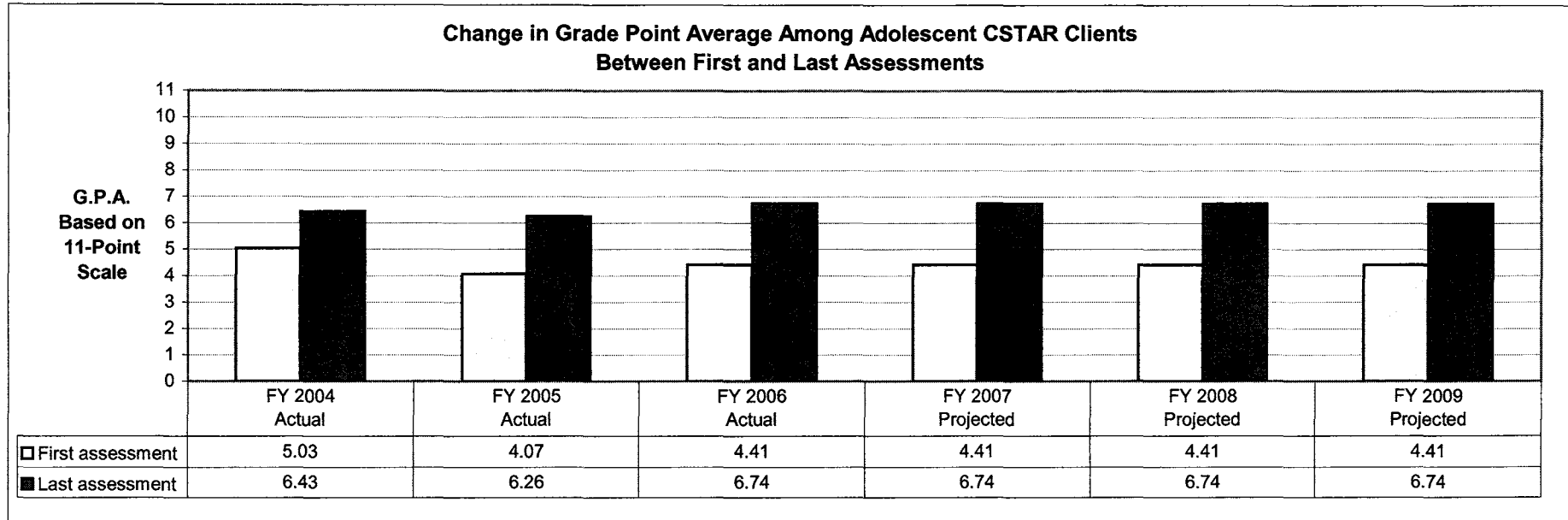
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)



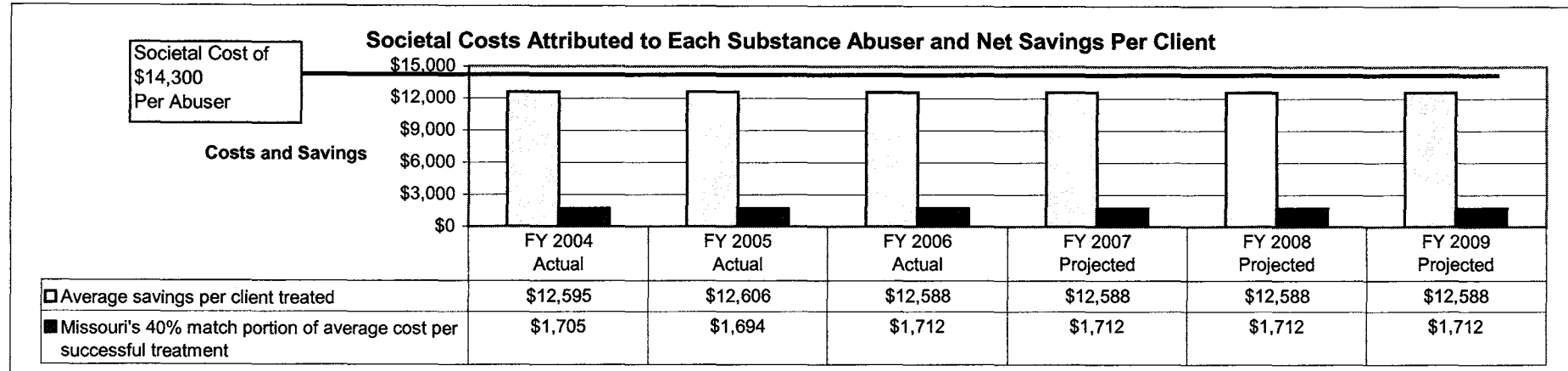
PROGRAM DESCRIPTION

Department Mental Health

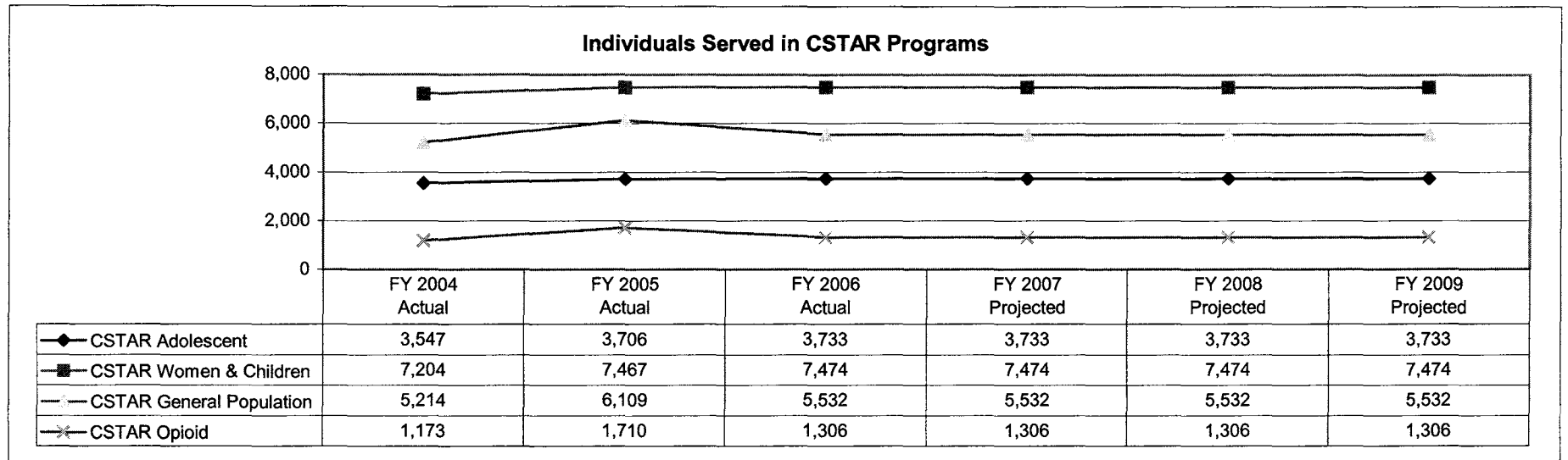
Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Mental Health

Program Name Primary Recovery

Program is found in the following core budget(s): Treatment Services

1. What does this program do?

Primary Recovery substance abuse treatment programs provide a continuum of care including detoxification and outpatient services, as well as, residential support if clinically appropriate. It features three treatment levels of care that vary in duration and intensity; persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, family therapy, participation in self-help groups, and other interventions. Recovery Support programs, funded through a federal grant, supplement Primary Recovery programs and expand access to a comprehensive array of treatment and support options. Primary Recovery services are for non-Medicaid clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

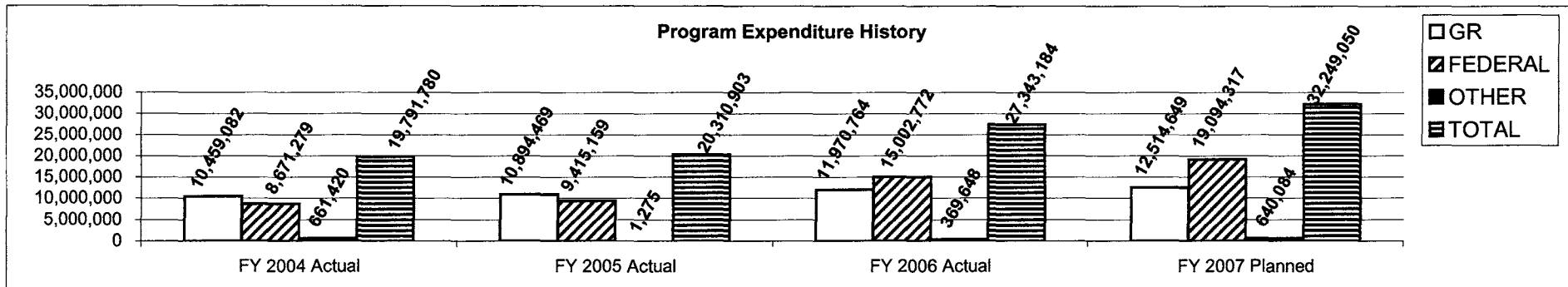
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: In FY2006, ADA Treatment Services received a Medicaid supplemental in the amount of \$93,700 in GR.

6. What are the sources of the "Other " funds?

Other includes Inmate Revolving Fund (0540) appropriation 1047.

PROGRAM DESCRIPTION

Department Mental Health

Program Name Primary Recovery

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

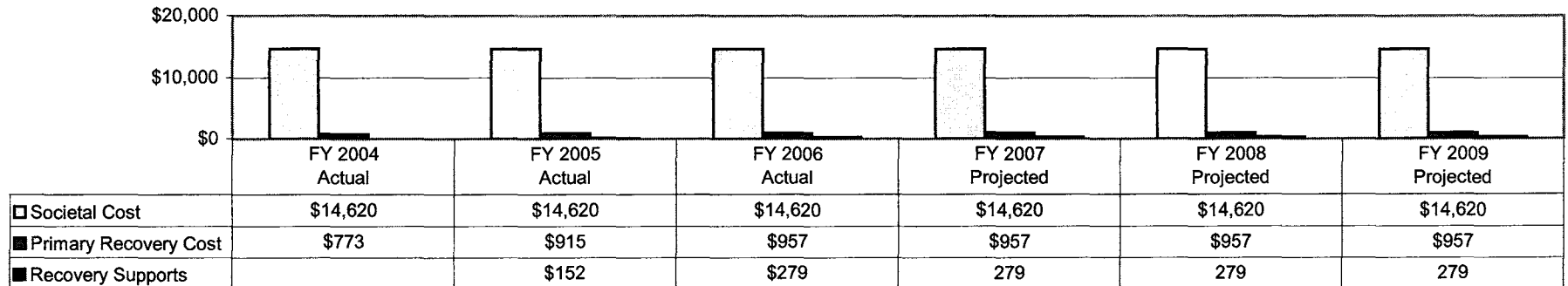
Primary Recovery Measurement of Change

	Number of Valid Cases	Percent at Intake	Percent at Discharge Interview	Rate of Change
Abstinence: did not use alcohol or illegal drugs in the past 30 days	4,986	38.3%	71.8%	87.5%
Crime and Criminal Justice: had no arrests in the past 30 days	5,134	87.3%	92.5%	6.0%
Employment / Education: were currently employed or attending school	5,677	39.0%	45.1%	15.7%

Note: Measured using Government Performance & Results Act (GPRA) measurement tool from intake to discharge for FY2006.

7b. Provide an efficiency measure.

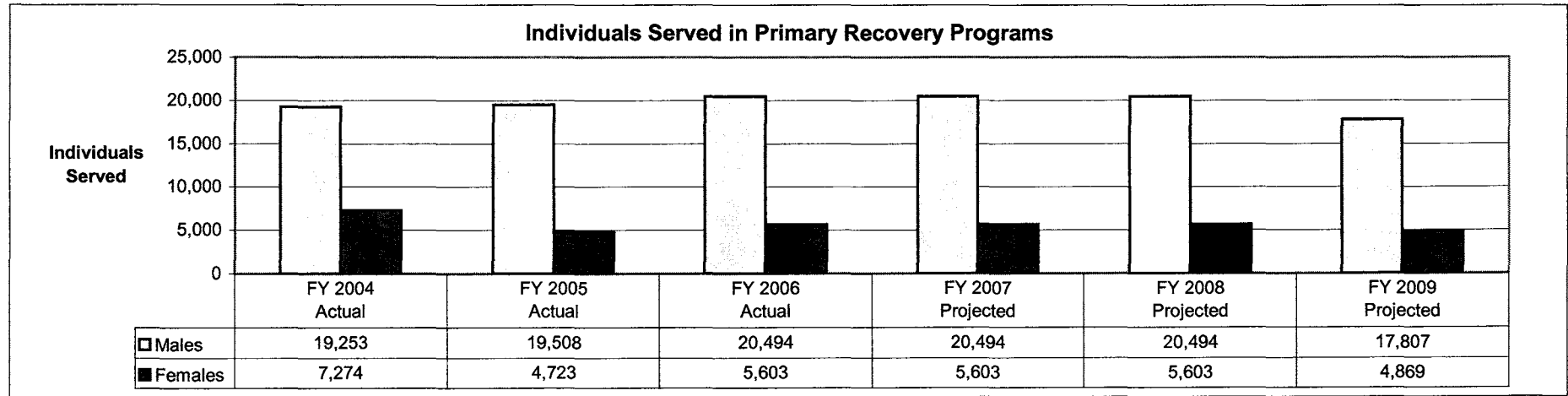
Societal Cost of Untreated Substance Abuser Compared to Cost of Primary Recovery Treatment



PROGRAM DESCRIPTION

Department Mental Health
Program Name Primary Recovery
Program is found in the following core budget(s): Treatment Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol & Drug Abuse	
DI Name: Primary Recovery Plus Expansion DI# 1650005	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,999,468	0	0	6,999,468
TRF	0	0	0	0
Total	6,999,468	0	0	6,999,468
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 1998, the estimated cost of alcohol abuse in the US was \$184.6 billion. Missouri's cost-share of this burden was \$3.7 billion. In 2000, estimates indicate that drug abuse problems cost the nation \$160.7 billion and cost Missouri \$3.2 billion. Additional 1998 data shows that of the \$620 billion total states spent, \$81.3 billion (13.1%) was used to deal with substance abuse and addiction. Of every dollar states spent, 96 cents went to repair the "wreckage" of substance abuse and only four cents was used to prevent and treat it. Each American paid \$277 per year in state taxes to deal with the burden of substance abuse and addiction in their social programs and only \$10 a year for prevention and treatment.

NEW DECISION ITEM
RANK: 010 **OF**

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Alcohol & Drug Abuse</u>	
DI Name: <u>Primary Recovery Plus Expansion</u>	DI# <u>1650005</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

Substance abuse disproportionately involves individuals who are unemployed, have low incomes, or lack insurance coverage. Cost and lack of health insurance for substance abuse treatment are the barriers to getting help most frequently identified by this population. The majority of Missourians without Medicaid benefits seek substance abuse treatment at Primary Recovery Plus (PR+) programs.

Data indicates that 90,314 Missouri adults are in need of, and are likely to seek, publicly-funded substance abuse treatment. However, in FY05 only 33,529 adults were served in Missouri's substance abuse treatment facilities; only about 1,300 more received treatment services in FY06. Due to limited access and/or resources, many Missourians must wait to enter treatment. PR+ providers report an average of 29 people on waiting lists at any given time. The average wait time on these lists is 32 days.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The funding levels were determined based on serving an estimated 5,663 additional clients in the Primary Recovery Plus programs at an average cost of \$1,236 by expanding existing programs, as well as adding new provider sites.

HB Section	Fund	Type	Approp	Amount	FTE
10.110 ADA Treatment	0101	PSD	4147	\$6,999,468	0.00

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health Budget Unit 66325C
Division: Alcohol & Drug Abuse
DI Name: Primary Recovery Plus Expansion DI# 1650005

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	6,999,468						6,999,468		
Total PSD	6,999,468		0		0		6,999,468		0
Grand Total	6,999,468	0.00	0	0.00	0	0.00	6,999,468	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Primary Recovery Measurement of Change

	Number of Valid Cases	Percent at Intake	Percent at Discharge Interview	Rate of Change
Abstinence: did not use alcohol or illegal drugs in the past 30 days	4,986	38.3%	71.8%	87.5%
Crime and Criminal Justice: had no arrests in the past 30 days	5,134	87.3%	92.5%	6.0%
Employment / Education: were currently employed or attending school	5,677	39.0%	45.1%	15.7%

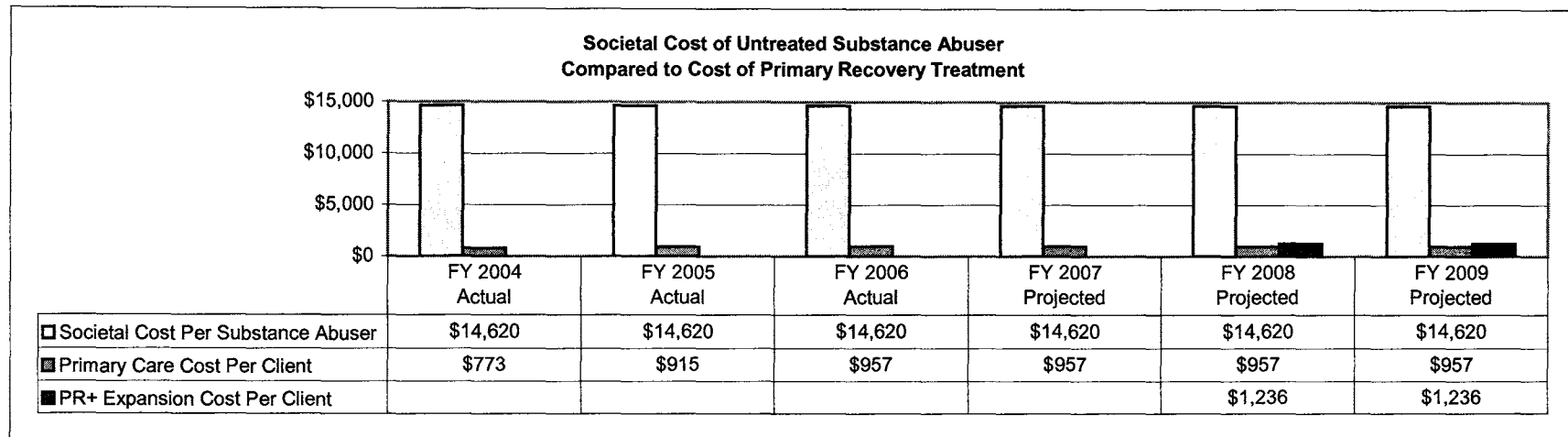
Note: Measured using Government Performance & Results Act (GPRA) measurement tool from intake to discharge for FY2006.

NEW DECISION ITEM
RANK: 010 OF

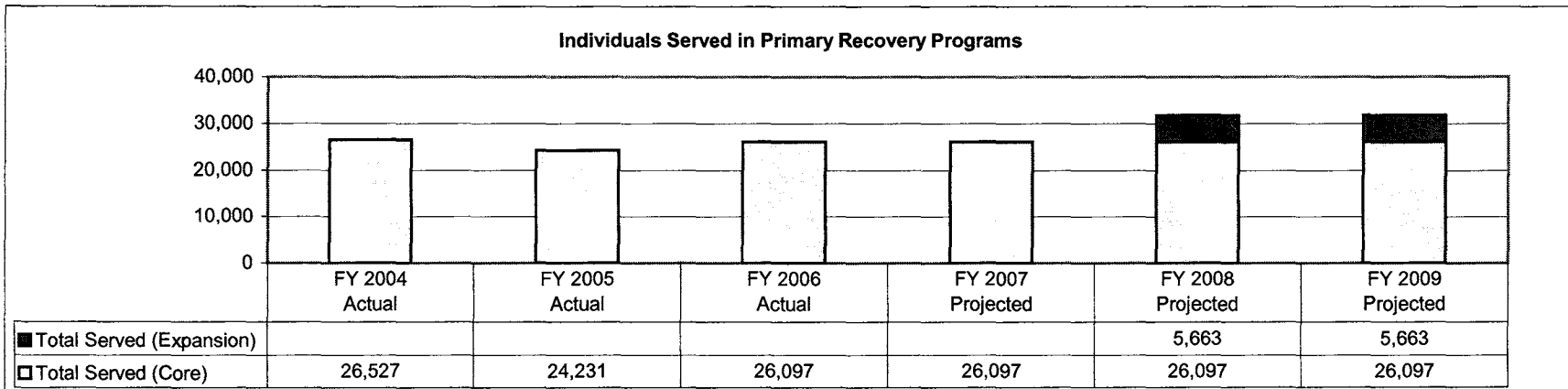
Department: Mental Health Budget Unit 66325C
Division: Alcohol & Drug Abuse
DI Name: Primary Recovery Plus Expansion DI# 1650005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 010 OF

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Alcohol & Drug Abuse</u>	
DI Name: <u>Primary Recovery Plus Expansion</u>	DI# <u>1650005</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds are intended to expand access to treatment to ensure more Missourians can receive the help they need. This will be accomplished by expanding existing programs, as well as, adding new provider sites. Modeled after the Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) program, the PR+ programs maintain a single-tier statewide system of care. Client choice is emphasized and the multi-level treatment paradigm allows for individualization of services.

In addition to the established menu of treatment services (individual counseling, group counseling, group education, family therapy, community support), ADA will be focusing on several recovery support services that support the National Outcomes Measures (NOMS) including the following: Employment/Education, Access/Capacity, Social Connectedness and Retention. The recovery support services help achieve cost-effective successful outcomes.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Primary Recovery Plus Expansio - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,999,468	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,999,468	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,999,468	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,999,468	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 015 OF

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: Public Inebriate Programs	DI# 1650004

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,144,229	0	0	2,144,229
TRF	0	0	0	0
Total	2,144,229	0	0	2,144,229

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

National estimates indicate that 300,000 patients with substance abuse disorders or acute intoxication obtain inpatient detoxification in general hospitals annually. Additional individuals obtain detoxification in other settings. Only 15% of people who are admitted to a detoxification program through an emergency room and then discharged go on to receive treatment.

In Missouri, private hospital emergency room (ER) visits related to substance abuse have shown a statistically significant increase from 1994 to 2004: from 1.4 visits per 1000 population in 1994 to 2.3 visits per 1000 in 2004. The St. Louis City (4.7 per 1000) and Kansas City (4.3 per 1000) rates are approximately double the state rate for 2004. In St. Louis, there were 1,621 ER visits to private hospitals for substance abuse-related conditions in 2004. In Kansas City, there were 1,926 ER visits to private hospitals for such conditions in 2004.

NEW DECISION ITEMRANK: 015 OF **Department:** Mental Health
Division: Alcohol and Drug Abuse
DI Name: Public Inebriate Programs **DI#** 1650004**Budget Unit:** 66325C**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)**

The number of clients admitted to detoxification treatment services through the Division of ADA has increased in each of the last three fiscal years from 7,665 in FY04 to 8,108 in FY06. Increased demand for detoxification services in the metro areas negatively impacts the ability of providers to deliver the full spectrum of substance abuse treatment services. Currently, because detoxification clients are required to be served to assure safety of clients and the public, clients who were assessed as needing residential support services may be transitioned to a less intensive level of care to accommodate the detoxification admissions.

Information from Metropolitan St. Louis Psychiatric Center indicates that in the last three fiscal years the total number of alcohol and drug admissions were 1,618. Criminal justice referrals totaled 411 or 25% of all alcohol and/or drug-related admissions at this agency in the same time period. Alcohol and drug-related admissions referred by private hospital emergency rooms in the past three fiscal years totaled 148 or 9% of the total alcohol and drug admissions at the agency in that time period.

Data from Western Missouri Mental Health Center indicates that over the past three fiscal years at least 2,000 individuals presented with a significant intoxication requiring referral for social detoxification or an extended emergency stay or admission to the hospital. The most common referral source for these admissions are the police. A representative of the Kansas City Police Department identifies the public inebriate population as a major burden to the social system that includes law enforcement, healthcare and social services. Given the significant homeless population with substance abuse problems, police officers often issue citations at the scene and release public inebriates (for offenses such as public drinking, solicitation or panhandling); in other situations, they must secure the assistance of emergency health personnel and/or transport the individual to a detoxification setting.

NEW DECISION ITEM

RANK: 015 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Public Inebriate Programs</u>	DI# <u>1650004</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The amount requested is based on funding two 15-bed programs at an average cost of \$587.46 per consumer which will serve 1,825 consumers per site, or a total of 3,650 additional consumers. The average cost was calculated as follows:

Service	Cost
Modified Medical Services (average 3 days @ \$100/day)	\$300.00
Residential Support (average 3 days @ \$18/day)	\$54.00
Drug Testing (one test)	\$12.50
Physician Medical Services (1 hr. at \$25/qtr. hr)	\$100.00
Case Management (\$10.08/qtr. hr. X 12 units maximum)	\$120.96
TOTAL AVERAGE COST PER CONSUMER	<u>\$587.46</u>

HB Section	Fund	Type	Approp	Amount	FTE
10.110 ADA Treatment	0101	PSD	4147	\$2,144,229	0.00

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 015 OF

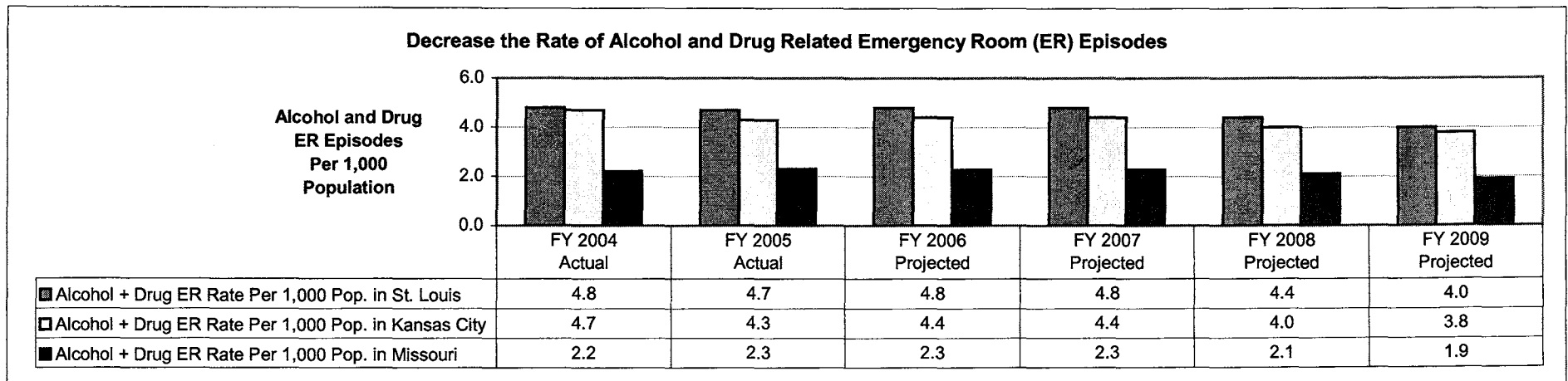
Department: Mental Health				Budget Unit: 66325C					
Division: Alcohol and Drug Abuse									
DI Name: Public Inebriate Programs				DI# 1650004					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	2,144,229						2,144,229		
Total PSD	2,144,229		0		0		2,144,229		0
Grand Total	2,144,229	0.00	0	0.00	0	0.00	2,144,229	0.00	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 015 OF

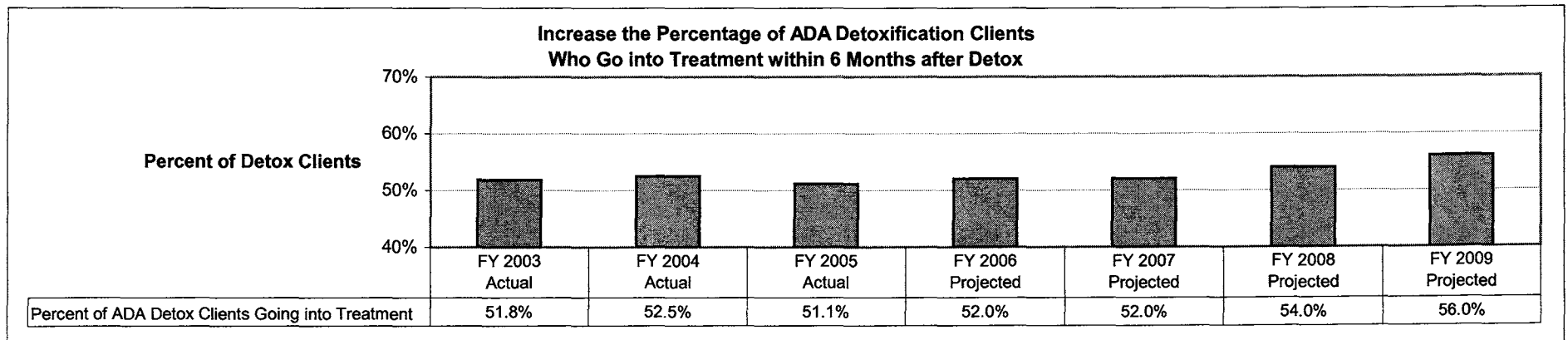
Department: Mental Health **Budget Unit:** 66325C
Division: Alcohol and Drug Abuse
DI Name: Public Inebriate Programs **DI#** 1650004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: E.R. rates are based on calendar years (CY2003 rates are listed under FY2004, CY2004 rates are listed under FY2005, etc).



NEW DECISION ITEM
RANK: 015 OF

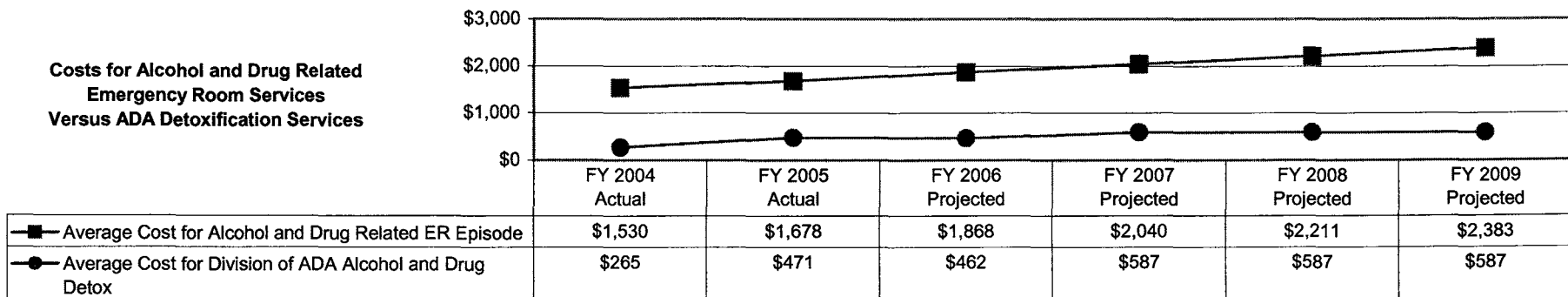
Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Public Inebriate Programs **DI#** 1650004

Budget Unit: 66325C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6b. Provide an efficiency measure.

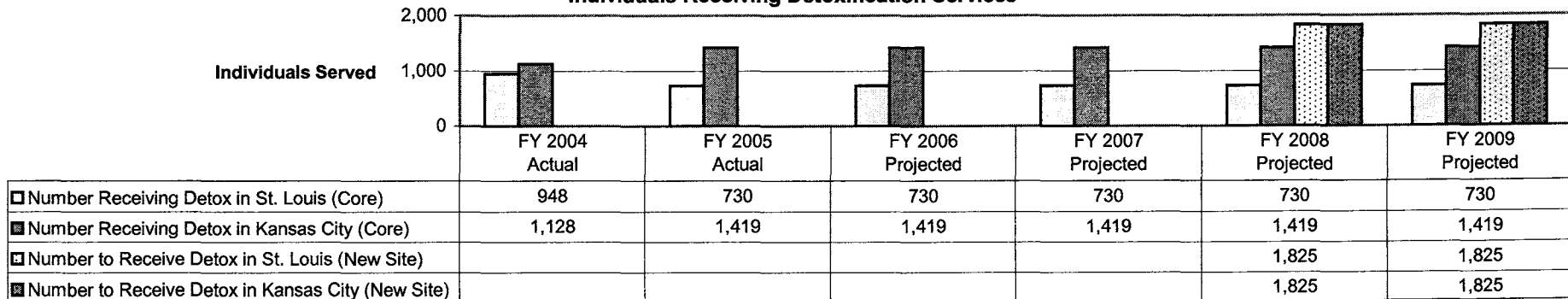
ADA Detoxification is Approximately One-Tenth the Cost of Emergency Room Services



Note: E.R. costs are based on calendar years (CY2003 cost data is listed under FY2004, CY2004 cost data is listed under FY2005, etc).

6c. Provide the number of clients/individuals served, if applicable.

Individuals Receiving Detoxification Services



NEW DECISION ITEMRANK: 015 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Public Inebriate Programs</u>	DI# <u>1650004</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
(Continued)

6d. **Provide a customer satisfaction measure, if available.**
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of ADA will competitively bid a contract for free-standing detoxification programs in both the St. Louis and Kansas City area.

These detoxification centers will be structured similarly to modified medical detoxification programs and will provide nursing and physician services. These Public Inebriate Programs will utilize detoxification principles endorsed by the Center for Substance Abuse Treatment (CSAT) and will encourage and prepare the client for transition to treatment services through case management intervention.

The Division of ADA will continue to communicate with and provide education to the local law enforcement agencies, as well as the emergency healthcare agencies, to foster collaboration and inform them of available services at these free-standing clinics.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Public Inebriate Programs - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,144,229	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,144,229	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,144,229	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,144,229	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 021 OF

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: Opportunities to Succeed Program - ADA/DOC DI# 1650007	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	430,000	430,000
TRF	0	0	0	0
Total	0	0	430,000	430,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (IRF) (0540) \$430,000

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	430,000	430,000
TRF	0	0	0	0
Total	0	0	430,000	430,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (IRF) (0540) \$430,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Prior to FY2006 the Department of Corrections operated the Opportunities to Succeed Program, which offered case management services to offenders with co-occurring disorders on community supervision in the St. Louis and Kansas City areas. This program was funded with General Revenue and the funding was eliminated in FY2006. The Department of Corrections would like to reconstitute this program with proceeds from the Community Intervention Fee, which is collected in the Inmate Revolving Fund. Offenders with co-occurring (substance abuse & mental illness) disorders are at a very high risk for revocation and return to prison. This program will allow the Department of Corrections to continue the safe supervision of these offenders in the community.

NEW DECISION ITEM
RANK: 021 OF

Department: Mental Health	Budget Unit: <u>66325C</u>
Division: Alcohol and Drug Abuse	
DI Name: Opportunities to Succeed Program - ADA/DOC DI# 1650007	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Service	# of Offenders Served per Year	# of Hours of Service per Year per Offender	Cost of Hour of Service	Total Cost
Case Management	107	100	\$40.32	\$430,000

HB Section	Fund	Type	Approp	Amount	FTE
10.110 ADA Treatment Services	0540	PSD	1047	\$430,000	0.00

GOVERNOR RECOMMENDS:

SAME AS REQUEST

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)					430,000		430,000		
Total PSD	0		0		430,000		430,000		0
Grand Total	0	0.00	0	0.00	430,000	0.00	430,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)					430,000		430,000		
Total PSD	0		0		430,000		430,000		0
Grand Total	0	0.00	0	0.00	430,000	0.00	430,000	0.00	0

NEW DECISION ITEM
RANK: 021 OF _____

Department: Mental Health	Budget Unit: 66325C
Division: Alcohol and Drug Abuse	
DI Name: Opportunities to Succeed Program - ADA/DOC DI# 1650007	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Revocation rate of probationers after two years who successfully complete the program.</td> <td colspan="6">Utilization Rate based on the number of probationers served versus capacity of the St. Louis program.</td> </tr> <tr> <td>FY04 Actual</td><td>FY05 Actual</td><td>FY06 Actual</td><td>FY07 Proj</td><td>FY08 Proj</td><td>FY09 Proj</td> <td>FY04 Actual</td><td>FY05 Actual</td><td>FY06 Actual</td><td>FY07 Proj</td><td>FY08 Proj</td><td>FY09 Proj</td> </tr> <tr> <td>8.40%</td><td>N/A</td><td>N/A</td><td>8.40%</td><td>8.30%</td><td>8.20%</td> <td>94.80%</td><td>N/A</td><td>N/A</td><td>100.00%</td><td>100.00%</td><td>100.00%</td> </tr> </table>	Revocation rate of probationers after two years who successfully complete the program.						Utilization Rate based on the number of probationers served versus capacity of the St. Louis program.						FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	8.40%	N/A	N/A	8.40%	8.30%	8.20%	94.80%	N/A	N/A	100.00%	100.00%	100.00%	<p>6b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Revocation rate of probationers after two years who fail to successfully complete the program.</td> <td colspan="6">Utilization Rate based on the number of probationers served versus capacity of the Kansas City program.</td> </tr> <tr> <td>FY04 Actual</td><td>FY05 Actual</td><td>FY06 Actual</td><td>FY07 Proj</td><td>FY08 Proj</td><td>FY09 Proj</td> <td>FY04 Actual</td><td>FY05 Actual</td><td>FY06 Actual</td><td>FY07 Proj</td><td>FY08 Proj</td><td>FY09 Proj</td> </tr> <tr> <td>64.70%</td><td>N/A</td><td>N/A</td><td>64.70%</td><td>64.70%</td><td>64.70%</td> <td>100.00%</td><td>N/A</td><td>N/A</td><td>100.00%</td><td>100.00%</td><td>100.00%</td> </tr> </table>	Revocation rate of probationers after two years who fail to successfully complete the program.						Utilization Rate based on the number of probationers served versus capacity of the Kansas City program.						FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	64.70%	N/A	N/A	64.70%	64.70%	64.70%	100.00%	N/A	N/A	100.00%	100.00%	100.00%
Revocation rate of probationers after two years who successfully complete the program.						Utilization Rate based on the number of probationers served versus capacity of the St. Louis program.																																																																			
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj																																																														
8.40%	N/A	N/A	8.40%	8.30%	8.20%	94.80%	N/A	N/A	100.00%	100.00%	100.00%																																																														
Revocation rate of probationers after two years who fail to successfully complete the program.						Utilization Rate based on the number of probationers served versus capacity of the Kansas City program.																																																																			
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj																																																														
64.70%	N/A	N/A	64.70%	64.70%	64.70%	100.00%	N/A	N/A	100.00%	100.00%	100.00%																																																														
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Number of probationers served by the program</td> </tr> <tr> <td>FY04 Actual</td><td>FY05 Actual</td><td>FY06 Actual</td><td>FY07 Proj</td><td>FY08 Proj</td><td>FY09 Proj</td> </tr> <tr> <td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td><td>100</td><td>100</td> </tr> </table>	Number of probationers served by the program						FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj	N/A	N/A	N/A	N/A	100	100	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>																																																						
Number of probationers served by the program																																																																									
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj																																																																				
N/A	N/A	N/A	N/A	100	100																																																																				

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Operate the Opportunities to Succeed Program in Kansas City and St. Louis that will provide case management services for high need probationers who are at a very high risk for revocation.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DOC Opportunities to Succeed - 1650007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	430,000	0.00	430,000	0.00
TOTAL - PD	0	0.00	0	0.00	430,000	0.00	430,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$430,000	0.00	\$430,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$430,000	0.00	\$430,000	0.00

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**COMPULSIVE
GAMBLING**

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	36,196	0.99	37,644	1.00	37,644	1.00	37,644	1.00
TOTAL - PS	36,196	0.99	37,644	1.00	37,644	1.00	37,644	1.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	4,345	0.00	5,194	0.00	5,194	0.00	5,194	0.00
TOTAL - EE	4,345	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	334,821	0.00	412,798	0.00	424,397	0.00	424,397	0.00
TOTAL - PD	334,821	0.00	412,798	0.00	424,397	0.00	424,397	0.00
TOTAL	375,362	0.99	455,636	1.00	467,235	1.00	467,235	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	1,129	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,129	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,129	0.00
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	0	0.00	0	0.00	33,952	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	33,952	0.00	0	0.00
TOTAL	0	0.00	0	0.00	33,952	0.00	0	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL	0	0.00	0	0.00	433	0.00	0	0.00
GRAND TOTAL	\$375,362	0.99	\$455,636	1.00	\$501,620	1.00	\$468,364	1.00

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CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	37,644	37,644
EE	0	0	5,194	5,194
PSD	0	0	424,397	424,397
TRF	0	0	0	0
Total	0	0	467,235	467,235

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	18,431	18,431
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$467,235

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	37,644	37,644
EE	0	0	5,194	5,194
PSD	0	0	424,397	424,397
TRF	0	0	0	0
Total	0	0	467,235	467,235

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	18,431	18,431
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$467,235

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is charged with the administration of treatment programs for problem gamblers and affected family members. Individuals can receive counseling services which include a range of supportive interventions, including family therapy, financial planning and remediation, and referrals for legal assistance. ADA authorizes and monitors service delivery provided by contracted agencies.

Up to 4% of all Missourians are estimated to have a serious gambling problem that is harmful to relationships and financial security. Compulsive gambling can lead to bankruptcy, job loss, criminal activity, substance abuse, divorce and broken family relationships, as well as, child abuse and neglect. The rate of co-occurrence of pathological gambling among people with substance use disorders has been reported as ranging from 9 to 30% and the rate of substance abuse among individuals with pathological gambling has been estimated at 25 to 63%. Research also suggests significant comorbidity with other psychiatric conditions, especially affective disorders. Additionally, rates of suicidal ideation and attempts are high in pathological gamblers. Successful treatment of compulsive gamblers and/or loved ones of compulsive gamblers results in the rebuilding of lives, including the strengthening of family relationships, improvement in work productivity, recovery of financial stability and the restitution of financial debt.

3. PROGRAM LISTING (list programs included in this core funding)

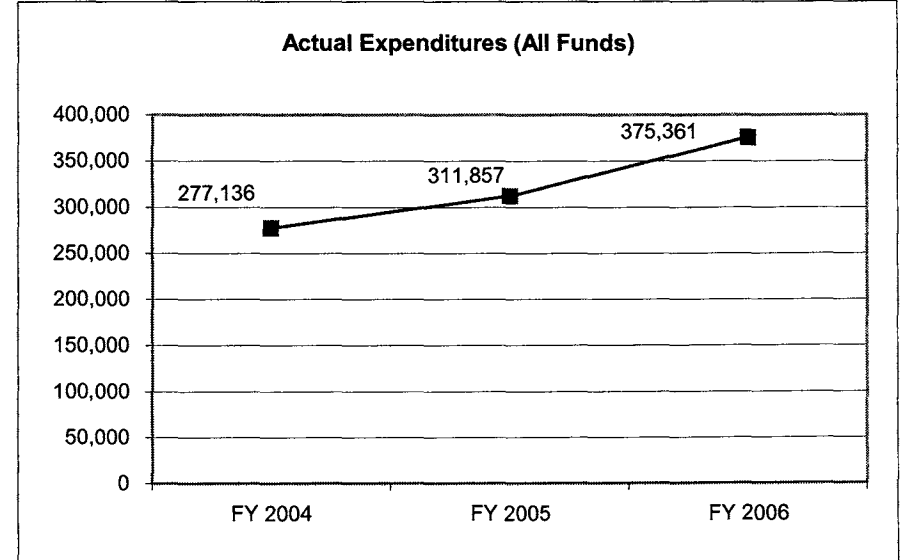
Compulsive Gambling

CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	452,988	454,188	454,188	455,636
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	452,988	454,188	454,188	N/A
Actual Expenditures (All Funds)	277,136	311,857	375,361	N/A
Unexpended (All Funds)	175,852	142,331	78,827	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	175,852	142,331	78,827	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.00	0	0	37,644	37,644	
				EE	0.00	0	0	5,194	5,194	
				PD	0.00	0	0	412,798	412,798	
				Total	1.00	0	0	455,636	455,636	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	332	0313		PD	0.00	0	0	11,599	11,599	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
NET DEPARTMENT CHANGES					0.00	0	0	11,599	11,599	
DEPARTMENT CORE REQUEST										
				PS	1.00	0	0	37,644	37,644	
				EE	0.00	0	0	5,194	5,194	
				PD	0.00	0	0	424,397	424,397	
				Total	1.00	0	0	467,235	467,235	
GOVERNOR'S RECOMMENDED CORE										
				PS	1.00	0	0	37,644	37,644	
				EE	0.00	0	0	5,194	5,194	
				PD	0.00	0	0	424,397	424,397	
				Total	1.00	0	0	467,235	467,235	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH/RS	36,196	0.99	37,644	1.00	37,644	1.00	37,644	1.00
TOTAL - PS	36,196	0.99	37,644	1.00	37,644	1.00	37,644	1.00
TRAVEL, IN-STATE	493	0.00	2,869	0.00	769	0.00	769	0.00
TRAVEL, OUT-OF-STATE	1,158	0.00	500	0.00	1,200	0.00	1,200	0.00
SUPPLIES	193	0.00	500	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	925	0.00	700	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL SERVICES	1,576	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	4,345	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM DISTRIBUTIONS	334,821	0.00	412,798	0.00	424,397	0.00	424,397	0.00
TOTAL - PD	334,821	0.00	412,798	0.00	424,397	0.00	424,397	0.00
GRAND TOTAL	\$375,362	0.99	\$455,636	1.00	\$467,235	1.00	\$467,235	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$375,362	0.99	\$455,636	1.00	\$467,235	1.00	\$467,235	1.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and, individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

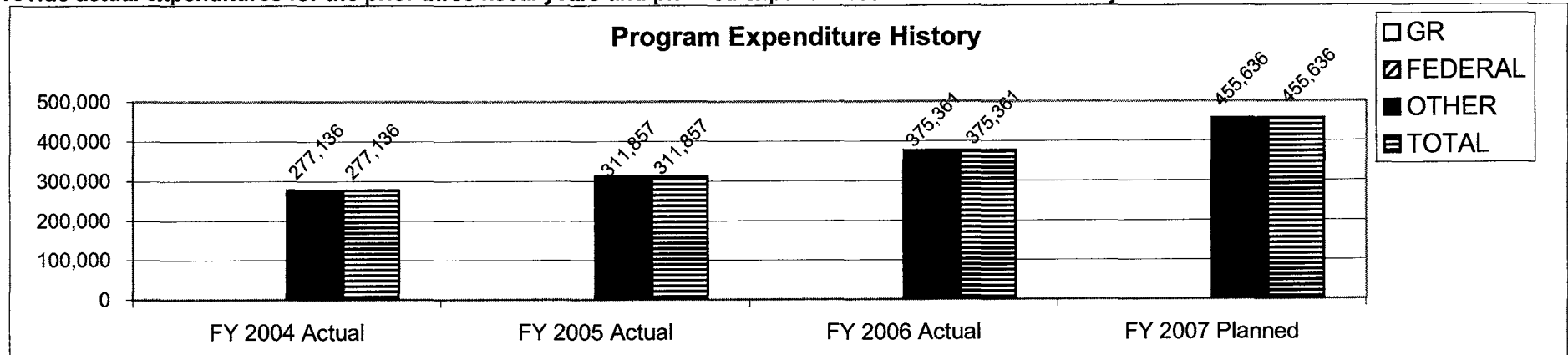
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842 RSMo and supported through RSMo 313.820.

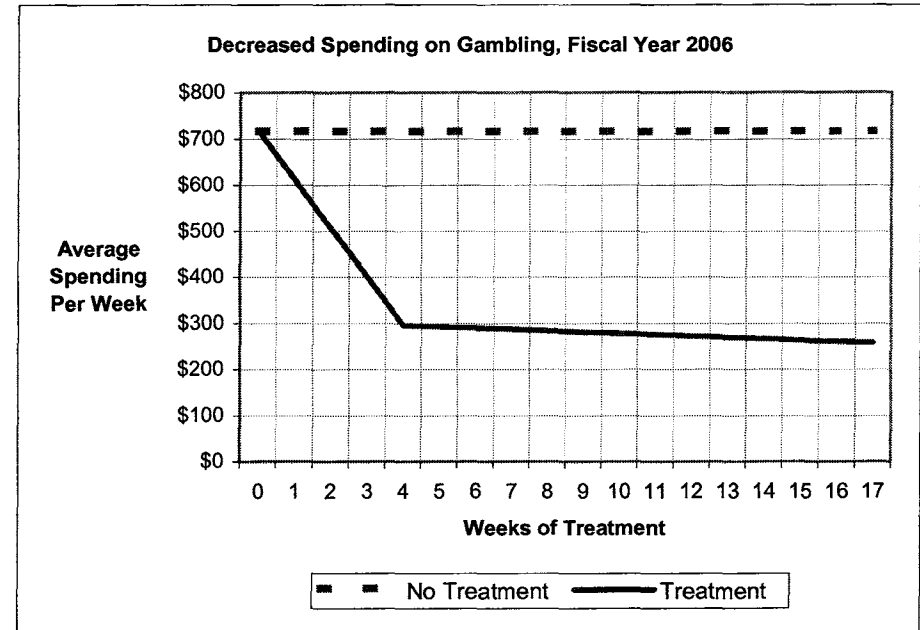
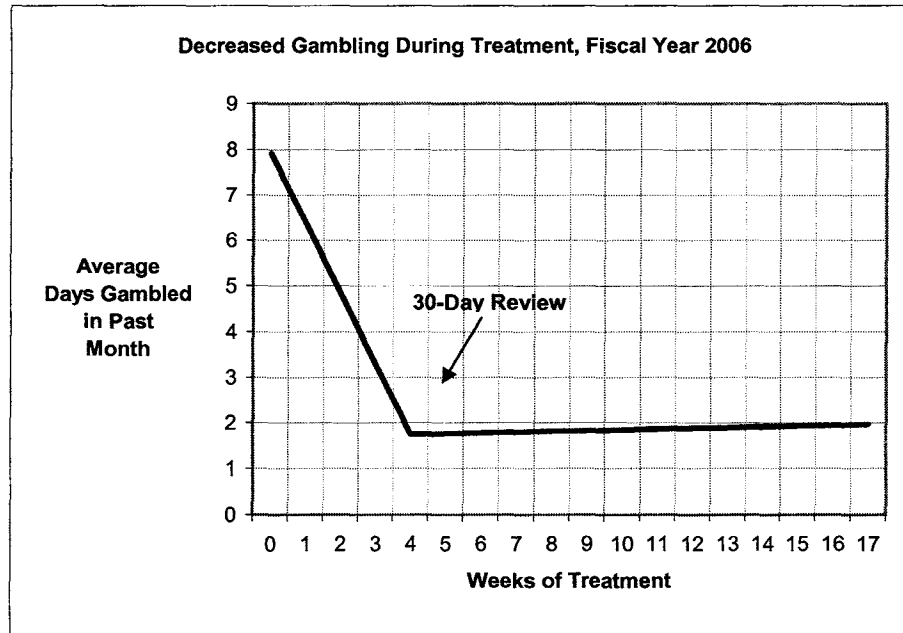
PROGRAM DESCRIPTION

Department Mental Health

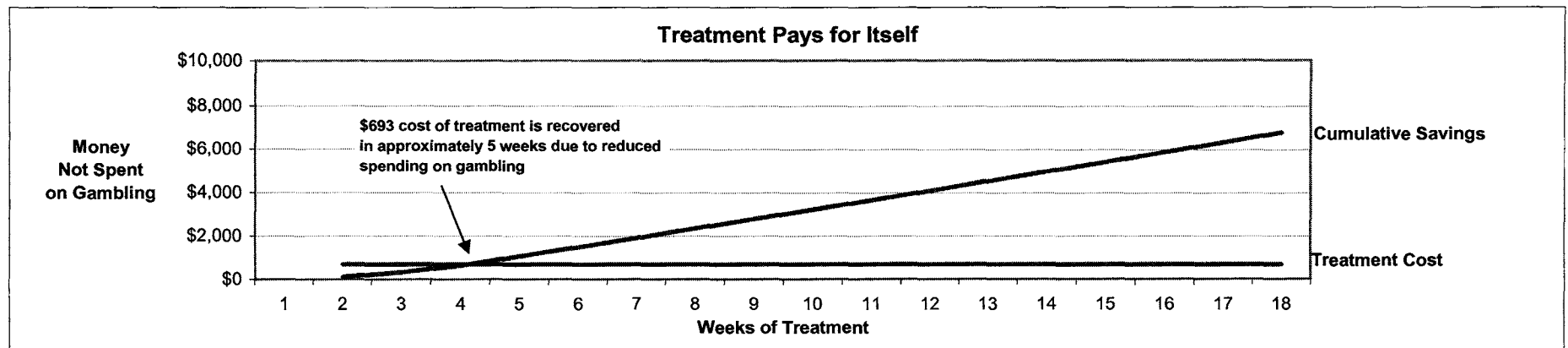
Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



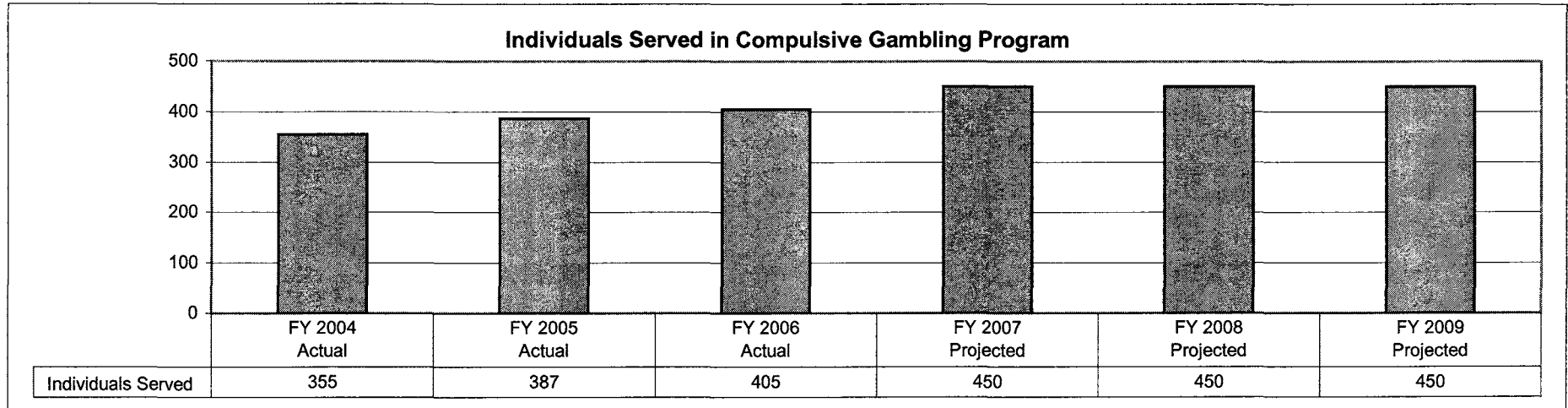
PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

7c. Provide the number of clients/individuals served, if applicable.



Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	2,949	0.10	19,235	0.48	19,235	0.48	19,235	0.48
HEALTH INITIATIVES	166,045	4.66	179,341	5.00	179,341	5.00	179,341	5.00
TOTAL - PS	168,994	4.76	198,576	5.48	198,576	5.48	198,576	5.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	29,767	0.00	51,154	0.00	51,204	0.00	51,204	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	1,837,821	0.00	1,837,821	0.00	1,837,821	0.00
TOTAL - EE	29,767	0.00	1,888,975	0.00	1,889,025	0.00	1,889,025	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	264,980	0.00	407,458	0.00	407,458	0.00	407,458	0.00
HEALTH INITIATIVES	0	0.00	50	0.00	0	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	3,679,165	0.00	1,732,197	0.00	1,832,511	0.00	1,832,511	0.00
TOTAL - PD	3,944,145	0.00	2,139,705	0.00	2,239,969	0.00	2,239,969	0.00
TOTAL	4,142,906	4.76	4,227,256	5.48	4,327,570	5.48	4,327,570	5.48
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	577	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	5,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,956	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,956	0.00
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	293,627	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	293,627	0.00	0	0.00
TOTAL	0	0.00	0	0.00	293,627	0.00	0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	0	0.00	0	0.00	2,063	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,063	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,063	0.00	0	0.00
GRAND TOTAL	\$4,142,906	4.76	\$4,227,256	5.48	\$4,623,260	5.48	\$4,333,526	5.48

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CORE DECISION ITEM

Department: Mental Health Division: Alcohol and Drug Abuse Core: SATOP Program	Budget Unit: 66320C
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	19,235	179,341	198,576
EE	0	0	51,204	51,204
PSD	0	407,458	3,670,332	4,077,790 E
TRF	0	0	0	0
Total	0	426,693	3,900,877	4,327,570 E

FTE	0.00	0.48	5.00	5.48
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Est. Fringe	0	9,417	87,805	97,223
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$230,545
 Mental Health Earnings Fund (MHEF) (0288) \$3,670,332

Notes: An "E" is requested for Other Funds Approp 3901.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	19,235	179,341	198,576
EE	0	0	51,204	51,204
PSD	0	407,458	3,670,332	4,077,790 E
TRF	0	0	0	0
Total	0	426,693	3,900,877	4,327,570 E

FTE	0.00	0.48	5.00	5.48
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Est. Fringe	0	9,417	87,805	97,223
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$230,545
 Mental Health Earnings Fund (MHEF) (0288) \$3,670,332

Notes: An "E" is recommended for Other Funds Approp 3901.

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse has developed initiatives through the Substance Abuse Traffic Offender Programs (SATOP) which provide educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol or drug-related behaviors. This is a legislatively mandated activity for DWI offenders as a prerequisite to drivers' license re-instatement. Services include assessment, education, intervention and treatment options. The Division contracts with community providers for these services.

3. PROGRAM LISTING (list programs included in this core funding)

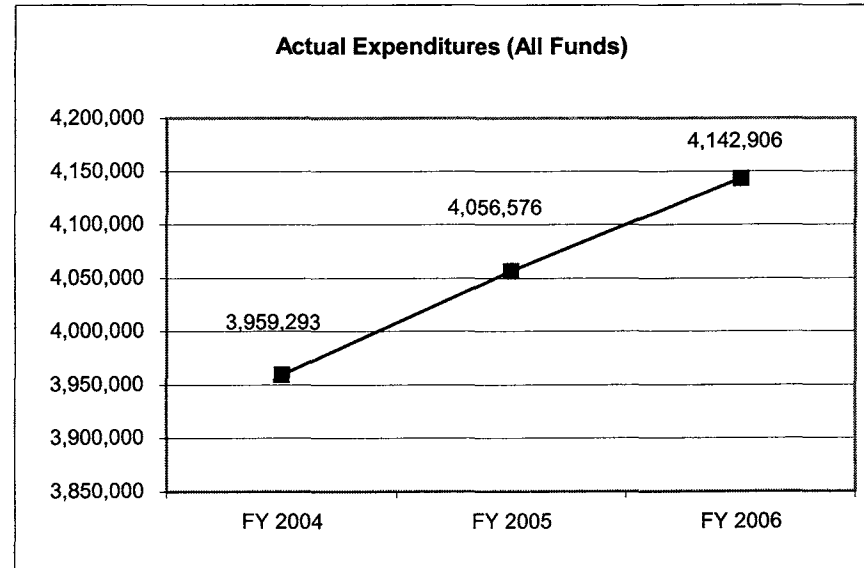
Substance Abuse Traffic Offender Program

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP Program		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	3,977,476	4,152,476	4,416,118	4,227,256	E
Less Reverted (All Funds)	0	0	(7,829)	N/A	
Budget Authority (All Funds)	3,977,476	4,152,476	4,408,289	N/A	
Actual Expenditures (All Funds)	3,959,293	4,056,576	4,142,906	N/A	
Unexpended (All Funds)	18,183	95,900	265,383	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	220	41,400	158,024	N/A	
Other	17,963	54,500	107,359	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY2004 Health Initiatives Funds of \$1,365,680 were core reduced. The offender fees (deposited to the MHEF) were increased to cover the cost of treatment.
- (2) Original MHEF appropriation in FY 2005 of \$3,570,018 E was increased by \$175,000.
- (3) Original MHEF appropriation in FY 2006 of \$3,570,018 was increased by \$200,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SATOP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.48	0	19,235	179,341	198,576	
				EE	0.00	0	0	1,888,975	1,888,975	
				PD	0.00	0	407,458	1,732,247	2,139,705	
				Total	5.48	0	426,693	3,800,563	4,227,256	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	333	3901	PD		0.00	0	0	100,314	100,314	Reallocate FY 2007 Provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	396	7248	EE		0.00	0	0	50	50	EE Technical change-certain EE BOBCs are recognized in BRASS as PSD.
Core Reallocation	396	7248	PD		0.00	0	0	(50)	(50)	EE Technical change-certain EE BOBCs are recognized in BRASS as PSD.
NET DEPARTMENT CHANGES					0.00	0	0	100,314	100,314	
DEPARTMENT CORE REQUEST										
				PS	5.48	0	19,235	179,341	198,576	
				EE	0.00	0	0	1,889,025	1,889,025	
				PD	0.00	0	407,458	1,832,511	2,239,969	
				Total	5.48	0	426,693	3,900,877	4,327,570	
GOVERNOR'S RECOMMENDED CORE										
				PS	5.48	0	19,235	179,341	198,576	
				EE	0.00	0	0	1,889,025	1,889,025	
				PD	0.00	0	407,458	1,832,511	2,239,969	
				Total	5.48	0	426,693	3,900,877	4,327,570	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (STENO)	22,247	0.85	27,344	1.00	27,348	1.00	27,348	1.00
PROGRAM SPECIALIST II MH/RS	69,172	1.90	115,128	3.29	115,116	3.00	115,116	3.00
MENTAL HEALTH MGR B2	46,735	1.01	48,210	1.00	48,210	1.00	48,210	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	7,894	0.19	7,902	0.48	7,902	0.48
SPECIAL ASST PROFESSIONAL	30,840	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	168,994	4.76	198,576	5.48	198,576	5.48	198,576	5.48
TRAVEL, IN-STATE	6,039	0.00	20,569	0.00	10,388	0.00	10,388	0.00
SUPPLIES	16,799	0.00	16,550	0.00	28,897	0.00	28,897	0.00
PROFESSIONAL DEVELOPMENT	168	0.00	250	0.00	289	0.00	289	0.00
PROFESSIONAL SERVICES	6,278	0.00	1,848,306	0.00	1,848,621	0.00	1,848,621	0.00
OFFICE EQUIPMENT	206	0.00	0	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	217	0.00	0	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	60	0.00	3,000	0.00	103	0.00	103	0.00
TOTAL - EE	29,767	0.00	1,888,975	0.00	1,889,025	0.00	1,889,025	0.00
PROGRAM DISTRIBUTIONS	3,937,684	0.00	2,139,555	0.00	2,239,869	0.00	2,239,869	0.00
REFUNDS	6,461	0.00	150	0.00	100	0.00	100	0.00
TOTAL - PD	3,944,145	0.00	2,139,705	0.00	2,239,969	0.00	2,239,969	0.00
GRAND TOTAL	\$4,142,906	4.76	\$4,227,256	5.48	\$4,327,570	5.48	\$4,327,570	5.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$267,929	0.10	\$426,693	0.48	\$426,693	0.48	\$426,693	0.48
OTHER FUNDS	\$3,874,977	4.66	\$3,800,563	5.00	\$3,900,877	5.00	\$3,900,877	5.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name SATOP

Program is found in the following core budget(s): SATOP

1. What does this program do?

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender's Program (SATOP), which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol related behaviors. The Offender Education and Adolescent Diversion Education Programs are 10-hour education courses designed specifically to assist lower risk, first-time offenders in understanding the choices they made that led to intoxication and arrest. The Weekend Intervention Program is designed for repeat offenders or "high risk", first-time offenders and provide 25 hours of intensive education and counseling interventions during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour intensive outpatient treatment program designed specifically for persistent DWI offenders or those identified during the screening process as being "at high risk" for chemical dependency. The Serious and Repeat Offender Program is a 12-18 month, court supervised treatment program for first time, non-violent felony DWI offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 577.049, 577.520 and 631.010

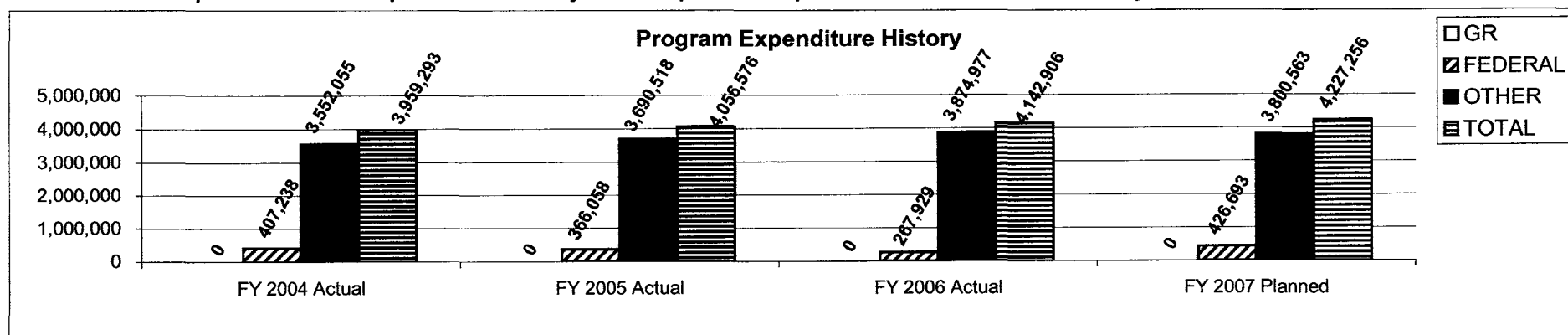
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is a required for driver's license reinstatement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) (0288), from offender supplemental fees - \$3,690,518 in FY2005. FY2006 Other includes Health Initiatives Funds (HIF) of \$195,812 and \$3,679,165 MHEF. FY2007 includes projected \$230,545 HIF and \$3,570,018 MHEF.

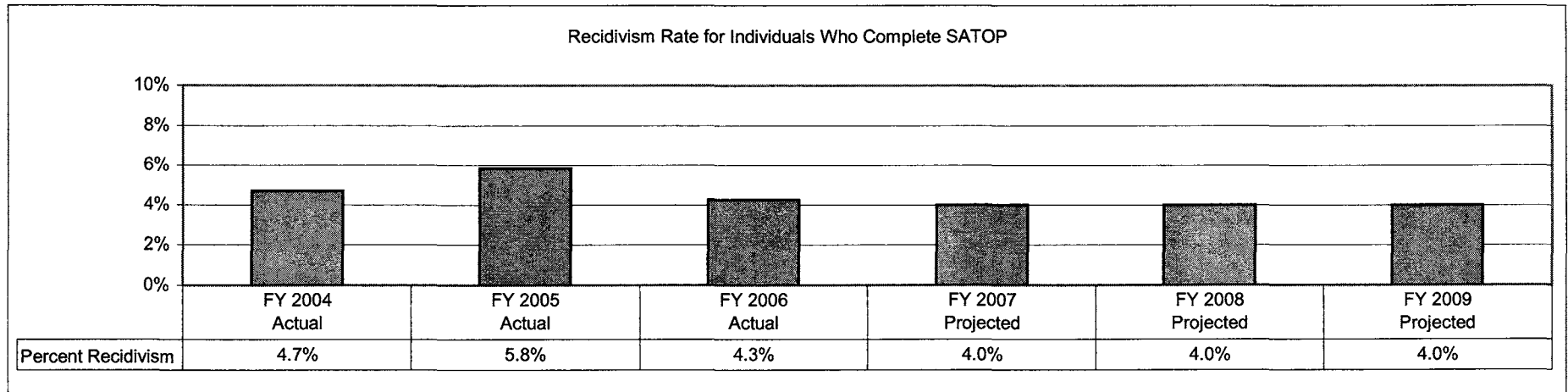
PROGRAM DESCRIPTION

Department Mental Health

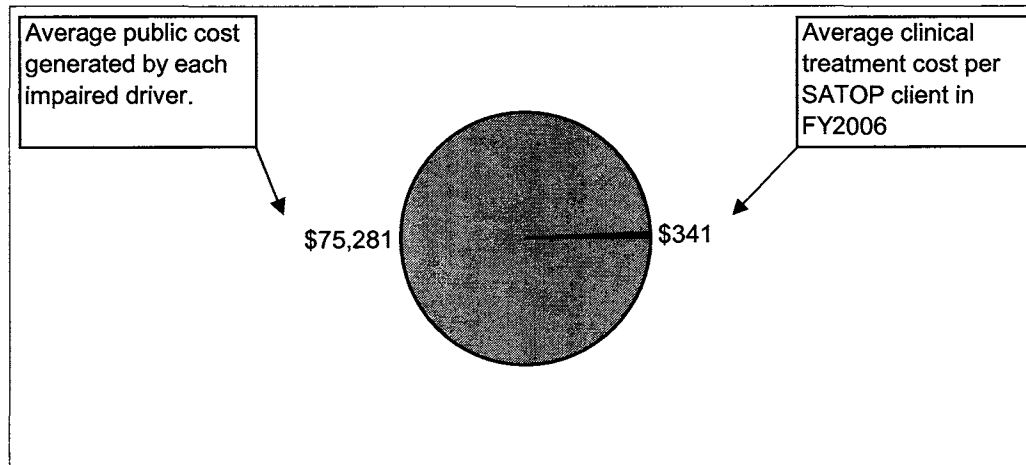
Program Name SATOP

Program is found in the following core budget(s): SATOP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."
 -- National Highway Traffic Safety Administration

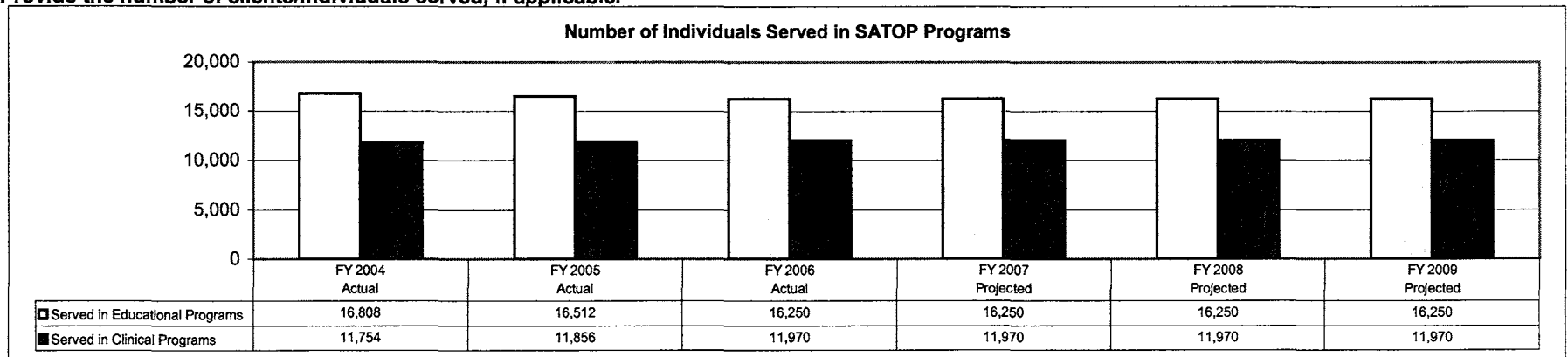
PROGRAM DESCRIPTION

Department Mental Health

Program Name SATOP

Program is found in the following core budget(s): SATOP

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

7d. Provide a customer satisfaction measure, if available.

N/A

SECTION TOTAL

**FY 2008 BUDGET REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$29,451,409	52.82	\$16,964,511	0.00	\$46,415,920	52.82
FEDERAL	0148	\$61,333,078	59.71	\$1,711,237	0.00	\$63,044,315	59.71
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$5,809,241	6.00	\$2,063	0.00	\$5,811,304	6.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,819,850	3.50	\$294,744	0.00	\$4,114,594	3.50
MENTAL HEALTH TRUST FUND	0927	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0259	\$467,235	1.00	\$34,385	0.00	\$501,620	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0125	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$640,084	0.00	\$430,000	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,325,388	0.00	\$0	0.00	\$2,325,388	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$485,000	0.00	\$38,800	0.00	\$523,800	0.00
TOTAL		\$104,331,285	123.03	\$19,475,740	0.00	\$123,807,025	123.03

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2008 BUDGET GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$29,451,409	52.82	\$164,315	0.00	\$29,615,724	52.82
FEDERAL	0148	\$61,333,078	59.71	\$373,502	0.00	\$61,706,580	59.71
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$5,809,241	6.00	\$6,653	0.00	\$5,815,894	6.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$3,819,850	3.50	\$2,914	0.00	\$3,822,764	3.50
MENTAL HEALTH TRUST FUND	0927	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0259	\$467,235	1.00	\$1,129	0.00	\$468,364	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0125	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$640,084	0.00	\$430,000	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,325,388	0.00	\$0	0.00	\$2,325,388	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$613,700	0.00	\$613,700	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$485,000	0.00	\$0	0.00	\$485,000	0.00
TOTAL		\$104,331,285	123.03	\$1,592,213	0.00	\$105,923,498	123.03

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Facilities Maintenance and Reserve Fund (FMRF): Moneys transferred or paid to the Office of Administration or the Board of Public Buildings as operating expenses and for rent expenses of state-owned facilities. This provides funding for maintenance and repair of state-owned facilities.

Family Support Loan Program Fund (FSLPF): This appropriation allows the Department to fund loans to families with a member that is developmentally disabled, and receive loan payments and other deposits for redistribution.

Federal (FED): Any funds coming to the Department from federal grant sources, or medicaid earnings, such as Targeted Case Management. Even though these are not state funds, the legislature must give the Department spending authority by designating a specific appropriation item.

General Revenue (GR): These are the revenues collected and spent by the State of Missouri such as taxes, Medicaid earnings, etc.

General Revenue Reimbursements Fund (GRRF): This fund accounts for activities funded by Medicaid specifically appropriated for programs by the Governor and Legislature.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Mental Health Earnings Fund (MHEF): This is a fund to receive earnings from SATOP Program fees and the ADA Counselors Certification Board.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the authority for the Department to accept funding from another state agency or DMH facility as a result of providing a service to that agency. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state; Central Office work therapy program where Fulton State Hospital clients are employed by Central Office, etc.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for specific clients or programs. The fund has been used to allow county Mill Tax boards to pay the matching costs of services provided to Medicaid eligible individuals. This allows the county to receive an additional \$1.50 in federal funds for every local dollar contributed.

Healthy Family Trust Fund (HFT): The source of these funds is to tobacco funding awarded to the State of Missouri.

GLOSSARY BUDGET DEFINITIONS

Baseline-- a trend line that tells us where we are headed if we continue doing what we are doing.

BRASS – A computerized budget preparation system (Budget Reporting & Analysis Support System)

Budget Object Budget Class (BOBC) -- related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

Budgeting Organization -- an organization which will accumulate detail budgeting material. The sections found in the appropriation bills are individual budgeting organizations.

Budget Transmittal Letter -- written by the department director and submitted with final department budget requests describing any unique problems facing the department and relating the proposed budget needed to solve these problems.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation – This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, with the Department. These should net to zero within the Department.

Core Reduction – This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency

Cost-of-Living Adjustment (COLA) -- the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number -- a reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year -- a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

H.B. 10 - Official appropriations bill (operating budget) for DMH.

H.B. 13 – Official appropriation bill for leasing-related costs

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation—funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement -- a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number -- a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

Within Grade Increase - Employees will receive one or two market progression steps based on successful performance depending on how close their current step is to the actual market rate of the salary range. Each step is equal to approximately a 2 percent salary increase.

Withhold – This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol And Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ARC	Association for Retarded Citizens of the United States
ASMHA	Association of State Mental Health Attorneys
BAC	Blood Alcohol Concentration

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or state facility serving individuals in a service area
CMHW	Children's Mental Health Week
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH	Department of Health
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services
E & E	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FSLP	Family Support Loan Program
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GMBI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (MR/DD facilities)
HCFA	Health Care Financing Administration
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHS	Department of Health and Human Services
HJR	House Joint Resolution
HMO	Health Maintenance Organization

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the Medicaid Program (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Plan required for all handicapped children under P.L. 94-142
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of MRDD for the Medicaid Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
JCAHO	Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	Medicaid Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Mental Health Center
MHC	Mental Health Commission
MHC	Mental Health Coordinator
MHCBW	Missouri Home and Community-Based Waiver (MRDD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MICA	Mentally Ill Chemical Abuser
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MRDD	Division of Mental Retardation and Developmental Disabilities
MR/MI	Mentally Retarded and Mentally Ill (dually diagnosed)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	Medicaid Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASMHPD	National Association of State Mental Health Program Directors
NASMRPD	National Association of State Mental Retardation Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Insanity
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NPN	National Prevention Network
NWPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
OQM	Office of Quality Management (formerly Office of Departmental Affairs)
PAB	Personnel Advisory Board
PBRC	Poplar Bluff Regional Center
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PS &/or E&E	Personal Services &/or Expense and Equipment
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PTR	Personnel Transaction Record
QA	Quality Assurance
QMHP	Qualified Mental Health Professional
QMRP	Qualified Mental Retardation Professional
QSAC	Qualified Substance Abuse Counselor
RAC	Regional Advisory Council
RAM	(Mental) Retardation Association of Missouri
RC	Regional Center (MR/DD facilities)
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFP	Request for Proposal
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the mentally retarded and developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SIB-R	Scales of Independent Behavior – Revised
SiRC	Sikeston Regional Center
SJR	Senate Joint Resolution
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the federal Social Security Act
TITLE XIX	The Medicaid Program under the federal Social Security Act
TITLE XX	The Social Services program under the federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation